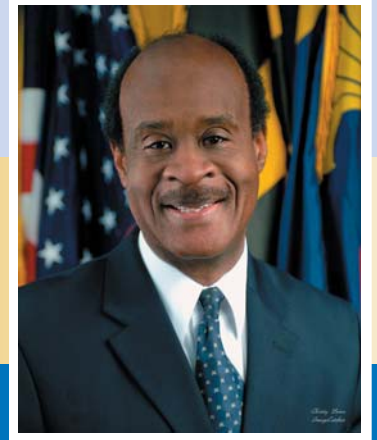# Mission Statement

ISIAH LEGGETT

MONTGOMERY COUNTY GOVERNMENT

WE pursue the common good by working for and with Montgomery County's diverse community members to provide:

- A Responsive and Accountable County Government
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- Children Prepared to Live and Learn
- Healthy and Sustainable Communities
- Safe Streets and Secure Neighborhoods
- A Strong and Vibrant Economy
- Vital Living for All of Our Residents

AS dedicated public servants, the employees of the Montgomery County government strive to embody in our work these essential values:

- Collaboration
- Competence
- Fiscal Prudence
- Inclusiveness
- Innovation
- Integrity
- Knowledge
- Respect for the Individual
- Transparency

www.montgomerycountymd.gov

About Montgomery County

Montgomery County was established by the State Convention in 1776, and from its establishment until 1948, the Montgomery County government functioned under the County Commission system. In 1948, the voters adopted a charter giving the County home rule and a council-manager form of government. In 1968, the voters approved a new charter providing for separate legislative and executive branches of government, with legislative power vested in an elected County Council and executive power in an elected County Executive. The new charter became effective with the election of the County Executive and Council in November 1970. The Montgomery County Council is composed of nine members, four of whom are elected by all voters in the County. The remaining five Councilmembers are each elected from one of five Councilmanic districts.

Montgomery County contains 493 square miles (or 315,520 acres) of land area. The County population was 1,040,116 as of July 2015, consisting of 45 percent White (non-Hispanic) and 55 percent cultural minorities. About 37.6 percent of Maryland's foreign-born population resides in Montgomery County in 2015.

The 2015 median household income was $98,917. According to the Bureau of Labor Statistics (BLS), the County's estimated labor force for December 2016 is 557,133 with an unemployment rate of 2.8 percent. Montgomery County is an employment center with 60 percent of employment occupied by persons residing and working in the County. For the 2016 Fall enrollment, 159,010 pupils were registered in the County's schools.

THIS PAGE INTENTIONALLY LEFT BLANK

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Montgomery County
Maryland

For the   Fiscal Year   Beginning

July 1, 2016

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Montgomery County Government, Maryland for its annual budget for the fiscal year beginning July 1, 2016.

In order to receive this award a governmental unit must publish a document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for the period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Credits

COUNTY EXECUTIVE
Isiah Leggett

CHIEF ADMINISTRATIVE OFFICER
Timothy L. Firestine

SPECIAL ASSISTANTS TO THE COUNTY EXECUTIVE
Constantia B. Latham, Joy Nurmi, Charles Short

ASSISTANT CHIEF ADMINISTRATIVE OFFICERS
Ramona Bell-Pearson, Fariba Kassiri, Bonnie A. Kirkland, Lily Qi

DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET
Jennifer A. Hughes

DIRECTOR, DEPARTMENT OF FINANCE
Alexandre A. Espinosa

DIRECTOR, OFFICE OF HUMAN RESOURCES
Shawn Stokes

DIRECTOR, OFFICE OF PUBLIC INFORMATION
Patrick Lacefield

OMB MANAGERS
Mary Beck, Jennifer Bryant, Scott Coble, Amy Wilson

PROFESSIONAL STAFF

Anita Aryeetey	Jason Hsu	Naeem Mia	Pofen Salem
Jacqueline Carter	Rachel Hsu	Jedediah Millard	Crystal B. Sallee
Monika Coble	Bryan Hunt	Lenny Moore	Matt Schaeffer
Rinosh Dantis	Sailaja Krishnamurthy	Jane Mukira	Pamela Schroeder
Rose Glavinic	Deborah Lambert	Christopher Mullin	Joby Sebastian
Brady Goldsmith	Dennis Linders	Jennifer Nordin	Helen P. Vallone
David Gottesman	Trevor Lobaugh	Corey Orlosky	Joshua Watters
Robert Hagedoorn	Erika Lopez-Finn	Eliot Padison	Philip Weeda
Richard H. Harris	David Mack	David Platt	Kimberly Williams
Karen Hawkins	Bruce Meier	Thomas Tippett	Felicia Zhang
Wade Holland	Rekha Menon		

TECHNICAL SUPPORT
David Jeo

PRINTING
Richard D. Taylor and Staff: Gary T. Tillman, John W. Frocke, Michael Nieves, Nichalas Shell, Mark Mangona, John A. Schmehl, Edwin John Delos Reyes and Alex Imirie

OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

March 14, 2017

TO: Roger Berliner, President, Montgomery County Council

FROM: Isiah Leggett, County Executive

SUBJECT: FY18 Recommended Operating Budget and Public Services Program FY18-23

In accordance with the County Charter, I am pleased to transmit to the County Council my FY18 Recommended Operating Budget and FY18-23 Public Services Program.

This budget reflects the concerns and policy issues that I heard County residents express during the many Town Hall Meetings, Budget Forums, On-Line Chats, letters, phone calls, and other community meetings I held over the past year to better understand the hopes, expectations, and needs of the people of our County.

I believe this recommended budget provides for sound fiscal stewardship and is responsive to our broad and diverse population. However, due to the continued constraints in revenues, it cannot provide everything that was requested either by the many residents who provided input, or by the advocacy groups that have helped to move the County forward in so many areas.

Overall this budget responds to our most important shared priorities. It maintains our focus on these priorities as we weather the continued effects of a significant economic downturn, uncertain revenues, and unpredictability at the State and federal level. We have collectively made many difficult decisions over the last several years. Difficult decisions are again required this year in order to keep us on this sustainable path that will benefit our current and future residents. Throughout my tenure, I have focused on the following priorities:

- A Responsive and Accountable County Government;
- Affordable Housing in an Inclusive Community;
- An Effective and Efficient Transportation Network;
- Children Prepared to Live and Learn;
- Healthy and Sustainable Communities;
- Safe Streets and Secure Neighborhoods;

- A Strong and Vibrant Economy; and
- Vital Living for All of Our Residents.

I am recommending a total FY18 Operating Budget of $5,442,383,986 for Montgomery County Public Schools (MCPS), Montgomery College, County Government, and the Maryland-National Capital Park and Planning Commission (M-NCPPC). Of that total, the recommended tax-supported expenditures are $4,770,187,112 representing an increase of 2.7 percent from the approved FY17 budget. An additional $672,196,874 in non-tax supported expenditures is also recommended.

The recommended tax-supported budget for each County Agency is as follows:

Agency	Recommended Budget
Montgomery County Public Schools	**$2,366,621,718**
Montgomery College	**$260,556,093**
Montgomery County Government (including debt service)	**$2,013,140,272**
Maryland-National Capital Park and Planning Commission	**$129,869,029**

I recommend you approve the FY18 operating budget for the Washington Suburban Sanitary Commission (WSSC) as proposed - including a 3.5 percent increase to the water and sewer rates paid by the Commission's ratepayers.

The recommended County budget reflects a property tax rate of $1.00 per $100 of assessed value, which keeps the property tax rate within the County's Charter Limit. This rate is 2.51 cents <u>below</u> the current rate. This property tax rate follows the significant increase approved by the Council last year and reflects my belief that the needs of a growing population must be balanced against the burden on the County taxpayers.

Last year the Council increased the overall property tax by 3.94 cents or 4.0 percent. This increase exceeded my recommended property tax increase by $33.7 million and funded additional spending beyond my recommended level. My view is that such a significant tax increase in one year means we should not ask the taxpayers to again pay at a greater rate to fund the FY18 and FY19 budgets.

The budget pressures and revenue issues are likely to continue for the foreseeable future. As I previously cautioned, we must limit any new programs or program expansions to those that best serve our residents and businesses. I am recommending some critically-needed enhancements to education, public safety, and safety net services, including the preservation and creation of the affordable housing. At the same time, I asked County departments to provide cost savings wherever possible. My recommendations assume $9.0 million in savings to County Government programs, most of which reflect greater efficiencies or recognize lower actual demand on the service. Additionally, the Board of Education has identified over $20 million in savings to MCPS programs and the College's request reflects $5.8 million in greater efficiencies or savings. These reductions helped close a $138 million gap between projected revenues and expenditures that was necessary to sustain critical services in all County agencies.

The uncertainties we are facing at the federal and State levels are a necessary backdrop to your consideration of the FY18 Operating Budget. We must recognize that there could be significant changes at the federal level that could reduce federal spending in the County and federal employment - both of which would negatively impact County revenues.

Until changes are made, it is impossible to know what the actual impact will be, but this uncertainty provides greater justification for staying within the general parameters of my recommended operating budget and recognizing the need for restraint in additional ongoing programs and expenditures. This is also a reason to maintain our effort to reach a reserve level of ten percent of our revenues. Not only is it important for the rating agencies to see that we are meeting our commitment, but it is necessary for planning in an uncertain fiscal environment.

Until last year, MCPS had been funded at or below the level defined as Maintenance of Effort (MOE) since FY09. This meant that, on a per-pupil basis, funding had not increased. In recognition of the longstanding need within MCPS to

address its growing and increasingly diverse population last year, I recommended, and the Council approved, an increase of $89.3 million above MOE last year. This additional funding has allowed the Board to begin to address the many needs of its 159,000 students. This year, to build on this momentum, I recommend an additional $25 million in resources above the MOE level of funding, for a total increase of 2.3 percent. Of this $25 million, $19 million represents an increase in the local contribution and $6 million represents the use of additional fund balances or end-of-year transfer.

As the County's general population grows and evolves, there are additional challenges that must also be addressed. Our senior population is increasing. This places additional demands on many County services - home health care services, senior transportation, and the means to allow those who choose to age in place, to do so.

Demand for other services, including police, fire and rescue, libraries, and recreation is also growing. As the long-term impact of the Great Recession has worn on, revenues have not supported the level of services related to this growth. In this budget, I continue to address some of the unmet need. Among other improvements, I am recommending boosting critical public safety resources, expanding library hours, increasing resources to the Department of Recreation for youth and seniors, increasing services for our immigrant community, and meeting many of the County's growing technology needs.

While pressures on our resources are growing, we continue to experience volatility in several of our largest revenue sources due to a number of factors. The outcome of the Wynne case has resulted in a loss of revenue estimated to be $30 million annually, with retroactive payments of an additional $27 million annually starting in the second half of FY19 through the first half of FY24. Property tax growth, which is limited by the County Charter to inflation, is significantly constrained because of low inflation. Property taxes, which account for more than one-third of tax-supported revenues, are projected to grow only 1.6 percent. Together, income taxes and property taxes account for more than two-thirds of the County's tax-supported revenues, and they are significantly constrained.

Overview

This budget continues my commitment to prudent fiscal policies that we mutually agreed are critical to sound fiscal management. I increased our reserve levels to cushion the taxpayer against any future unanticipated economic setbacks. I also included in the recommended budget the required level of funding for retiree health benefits, continuing our commitment to plan for future liabilities. The funding level for retiree health benefits that I recommend is the minimum funding level that we must contribute to maintain our mutual commitment to the bond rating agencies.

At the same time, as detailed in the following pages, I focused the increased revenue on our shared priorities - priorities that address the important needs of our growing community. I increased funding for public education at all levels beyond what is required by State Maintenance of Effort laws, increased the size of our police force, expanded our Positive Youth Development programs, increased funding for programs critical to our growing senior population, boosted funding for our library system, and continued to address the needs of our most vulnerable residents. I am also providing the necessary funding for continued and strategic economic growth through both the newly formed Montgomery County Economic Development Corporation and the WorkSource Montgomery organization. Additionally, I funded ongoing commitments in the Economic Development Fund and bolstered the MOVE program to include expansion opportunities.

Recognizing that government works best in partnership with the community, I have increased funding for the many worthy community organizations that provide services to our residents in ways government cannot. These organizations leverage private resources and are often able to provide critical services in a more culturally appropriate and effective manner. I also continued funding for the Council community grants that you and your colleagues supported in the past.

Economic Context and Fiscal Consequences

Responsible fiscal practices are not only essential but are the foundation for ensuring that government can serve our over one million residents, our businesses, and our employees, both in the short term and in the long run. I also established cost containment strategies and productivity improvements that dramatically slowed the rate of growth in the operating budget and saved County taxpayers hundreds of millions of dollars. In partnership with the Council, I reestablished responsible reserve and other fiscal policies that will help carry this County into the future with improved, sustainable fiscal health.

A Sustainable Budget that Meets our Residents' Needs

My FY18 Recommended Operating Budget:

- Funds Montgomery County Public Schools above the required Maintenance of Effort level and provides a 2.3 percent increase in funding from FY17;

- Funds Montgomery College above the required Maintenance of Effort level for the sixth year in a row, bringing the combined increase in County Government support to the College since 2013 to nearly 44 percent, and a 71 percent increase in per-student funding;

- Provides a 3 percent increase in tax supported funding for the Maryland-National Capital Park and Planning Commission;

- Continues my emphasis on public safety by adding new officers in Montgomery Village and other fast-growing areas of the County. I also continue our important School Resource Officer program. I added officers to create a Community Engagement Division, which can perform the critically important outreach to prevent criminal activity;

- Continues expansion of the enhanced Advanced Life Support (ALS) service in our Fire and Rescue Service, providing a more responsive and efficient means of responding to the growing number of EMS calls;

- Boosts services in two of my major initiatives serving potentially at-risk populations - Positive Youth Development and Vital Living for Seniors - and continues to fund programs that protect the most vulnerable among us;

- Increases funding for the preservation and creation of affordable housing, bringing the total spending for new or preserved affordable housing during my administration to over $900 million, and projected to reach $1 billion by FY19;

- Increases public service hours at three library branches and brings total increase in library funding to 60 percent since FY12;

- Provides resources to continue County efforts supporting the Great Seneca Science Corridor, the White Oak Science Gateway, and the White Flint Plan, as well as the transition to transit-oriented development around the Shady Grove Metro. These efforts will help create at least 100,000 new, quality jobs in Montgomery County and thousands of additional housing units;

- Provides funding for transit solutions to congestion in several corridors, spurring further job growth;

- Provides capital and operating funding for ultraMontgomery, a high-speed fiber network that will connect people with opportunities and drive economic growth by linking our business, academic and federal institutions and transit-oriented smart-growth communities;

- Funds the Collective Bargaining Agreements that I reached with each of the three bargaining units within County Government, as well as Montgomery County Volunteer Fire-Rescue Association;

- Fully funds County reserves at the policy level of $457.1 million - 8.9 percent of total revenues, continuing our shared commitment to keep Montgomery County's finances sustainable;

- Funds PAYGO in the Capital Improvements Program (CIP) at $34 million, 10 percent of the amount of General Obligation Bonds to be issued in FY18;

- Funds $127.9 million to meet retiree health benefit obligations - continuing to meet the obligations outlined when I took office in 2006;

- Retains the energy tax at the level approved by the Council for FY17, preserving an important, stable and broad-based revenue source that includes federal institutions based in the County that otherwise pay no taxes in exchange for County services.

This recommended budget continues the prudent course we mutually set. Given the continued budget uncertainty at the State and federal levels, and the potential impact any reductions can have on the local economy, we must remain cautious in our spending. We cannot return to the unsustainable spending of those years prior to my election as County Executive. This budget keeps faith with the people who pay the bills - our County taxpayers - by matching our critical needs with available revenues.

Education

Throughout my years as County Executive, funding our educational system has remained a top priority. As a teacher, a grandfather with children in our public schools, and as someone who would not be where I am today without the power of education, I know that nothing is more important for our community than investing in quality schools.

My FY18 Recommended Operating Budget includes a record-high of $2.515 billion (including all revenue sources) for Montgomery County Public Schools, an increase of $57.1 million - or 2.3 percent. Within this total, I am recommending $25 million in additional resources above Maintenance of Effort (MOE). Of this $25 million, $19 million represents an increase in a local contribution; $6 million represents the use of additional fund balance or end-of-year transfer. In total, my recommended budget for MCPS funds 99.7 percent of the Board of Education's request and includes a 2.8 percent increase in the local contribution.

My recommended budget represents a continuation of the recognition that in order to maintain a world class school system that underpins our economy and touches, or has touched most families in Montgomery County, we must invest in its efforts to address the achievement gap and help to assimilate the many new Americans who make Montgomery County their home. I leave it to the Board of Education to determine the allocation of funds to their various priorities.

I am also increasing County support above the State-required MOE to Montgomery College - an educational institution serving thousands of County residents searching for a quality and affordable higher education. For Montgomery College, my FY18 Recommended Operating Budget totals $309.3 million. I recommend an additional $3 million above Maintenance of Effort in resources for Montgomery College. Of this increase, $2 million represents an increase in local contribution above MOE, and $1 million represents an increase in use of fund balance and greater State aid. The total County contribution is $136.1 million.

With my recommended funding level, the County contribution to Montgomery College would increase by 44 percent in total and 71 percent on a per student full-time enrollment basis since 2013. I am assuming an additional use of $709,000 in fund balance and reserve use and additional unanticipated State aid of $275,000. I also am leaving it to the Board of Trustees to determine their priorities within my recommended allocation. I am comfortable that given the significant increases in County funding over the last several years, coupled with the College's prudent budget practices, the full needs of students will be met within this budget figure.

I am recommending enhancements to our education efforts in many other facets of the County Government's budget as well. Programs in Health and Human Services, Police, Recreation, and Community Grants are aimed at improving the health and well-being of our students so that they are safe, healthy, and ready to learn.

Public Safety

Continuing to ensure the public safety of those who live, work, and play in Montgomery County is essential to maintaining the County's quality of life. Since 2007, I have added 128 police officers to the Montgomery County Police Department (MCPD) - both on the street and in our schools. These officers helped to keep our crime rate at historic lows. Within Montgomery County, serious crime is down 7.1 percent over the last five years and 18.9 percent in the last 10 years. Property crime is down 8.1 percent over the last five years and 34.9 percent in the last 10 years. Overall, total criminal incidents within the County are down 8 percent over the last five years and 33.6 percent in the last ten years.

All the men and women who work for MCPD deserve our appreciation and respect. They work harder, smarter and more creatively to protect the lives and property of the residents of Montgomery County - and these numbers are proof of their dedication and success. I am continuing the focus on public safety by adding additional police officers in the Montgomery Village area, as well as other rapidly growing areas of the County to address the demands of our increasing population.

I continue funding of the County's police body camera program, including additional resources in the State's Attorney Office and the Police Department to ensure the footage from the cameras is appropriately managed. Additionally, the Sheriff's Office will be piloting a body camera program to determine where this technology can and should be used. An inter-departmental group is convening to coordinate and ensure that all aspects of the body camera program are run as efficiently and effectively as possible.

Under my administration, the Montgomery County Fire and Rescue Service (MCFRS) remains a highly effective and rapidly deployable element of our public safety net. As an internationally accredited public safety agency, the MCFRS consistently leverages a combination of workforce and evolving technologies while employing unique approaches to enhance service. These efforts have produced unprecedented improvements in protecting the lives and property of our residents. MCFRS' primary mission has always been preventing the 911 call. In calendar year 2016, MCFRS responded to over 120,000 emergency incidents. I am recommending expanded funding for critical initiatives targeting community members most at-risk for becoming victims of fire incidents or needing Emergency Medical Services (EMS).

My recommended budget also provides additional weekday staffing at Olney Fire Station 40 and assumes the continued civilianization of the 911 Call Center, a multi-million dollar cost savings once fully implemented.

Over the past nine years, my administration has opened six new fire and rescue stations to address the response needs of our growing population. This trend continues with the recent openings of the Glenmont Fire Station and the new and modern Public Safety Training Academy. FRS personnel will be equipped with state-of-the-art technologies to enhance responsiveness, improve efficiencies, and bolster fire fighter/rescuer safety including Computer- Aided Dispatch, Public Safety System Modernization Station Alerting, and new Self-Contained Breathing Apparatus.

Libraries

Due to the recession, the Department of Public Libraries saw some of the deepest reductions in County government, 26 percent between FY07 and FY12. Over the past five budgets, I rebuilt the most essential library services - hours, materials, and staffing. In the past three years, we reopened renovated libraries in Gaithersburg and Olney as well as a new and expanded Silver Spring Library.

My recommended budget continues to restore funds and services to the Department of Public Libraries. I included over $42.7 million for Libraries which brings them to six percent above their pre-recession funding. This recommended budget represents a 50 percent increase in Library funding since FY12. The additional funding will increase public service hours at three branches. Libraries are one of the great equalizers in our modern society. They provide equal access to new technologies, information and resources that some might otherwise have to forego. That is why I continue rebuilding our capacity in this area.

"Refresh" projects provide library buildings with significant and timely updates without having to close for the lengthy time it takes for a full renovation. The Library Refurbishment Level of Effort Capital Improvement Project funds programmatic, cosmetic, and service impacting updates to two to three libraries every year. Facility refresh projects were completed at the Twinbrook and Kensington Park libraries and these branches re-opened in January and April 2016, respectively. Aspen Hill, Davis, and Little Falls libraries are currently undergoing facility refresh upgrades.

Senior Initiatives

The County's Health and Human Services, Recreation, Housing, and Community Engagement Cluster departments, as well as, a variety of community groups receive funding through my Senior Initiative. This program ensures a coordinated, comprehensive approach to providing seniors with opportunities for affordable housing, food security, transportation, and community engagement.

My recommended budget enhances the following services for seniors:

- Expand the Adult Protective Services program by adding two Social Worker positions to the Department of Health and Human Services which will prevent and investigate abuse.

- Provides an additional for a full-time staff person to support the Maryland Senior Olympics, a program which has dramatically grown in popularity.

- Support senior housing at the East County Regional Service Center in Silver Spring. This project will provide 120-units of mixed-income senior rental units, of which 60 units will be affordable to residents at or below 60 percent of the area median income (AMI).

- Adds two Senior Fellow positions to conduct outreach to match interest and skills of retired seniors with nonprofits and government agencies in the Community Engagement Cluster.

I am also providing $55.3 million in the CIP to construct a new regional recreation and aquatic center in the Housing and Opportunity Commission's Elizabeth Square project. This HOC project will provide seniors with modernized, affordable housing in the transit-rich Silver Spring urban core, with access to a state of the art recreational facility that will service many generations of community members.

Positive Youth Development

The County's Police, Recreation, and Health and Human Services departments as well as a variety of community groups receive funding through my Positive Youth Development Initiative. This program ensures a coordinated, comprehensive approach to provide positive after-school opportunities for at-risk youth, interventions to keep them out of gangs, and resources to prevent and stop gang activity.

My Administration's philosophy for approaching positive youth development in a comprehensive way is threefold - prevention, intervention, and suppression.

- My recommended budget provides funding in the Department of Recreation for expanding the Food, Fun, and Fitness program that serves young people who would otherwise be home alone during summer months. Furthermore, this program serves as a critical safety net to address issues such as food insecurity, social isolation, and physical and psychological well-being, and contains an employment opportunity component for youth through the TeenWorks program.

- This year, I am launching the Safe Space Program in the Department of Health and Human Services. This program fills both a geographic need and a critical service gap to our youngsters in the Germantown and East County areas by providing critical intervention services on Friday and Saturday evenings.

- My recommended budget adds five officers to the Sixth District Police Station to focus on suppressing gang activity in the Montgomery Village area.

Economic Development and Transportation

Creating jobs of the future in Montgomery County and the basic infrastructure to support this growth continues as one of my top priorities.

In calendar year 2016, the County's unemployment rate fell to 3.4 percent - the lowest since 2008. Over the past two years, the number of Montgomery County jobs is up approximately 2.7 percent - the highest two-year growth rate since 2006. However, as noted above, our revenue base may be negatively affected by federal and State actions.

In addition to existing resources promoting the County's economic growth through strategic development efforts, the FY18 budget provides additional tax-supported resources for the implementation of the Six Point Economic Plan. Those efforts include implementing the Comprehensive Economic Strategy, more aggressive marketing, growing target industries, stimulating entrepreneurship, cultivating a deeper talent pool to meet the demands of the target industries, improving the

experience of doing business, and assisting local companies to lease commercial office space to support their growth in Montgomery County. The FY18 Recommended CIP Budget also provides an additional $31.5 million to construct a high-quality Bus Rapid Transit (BRT) on U.S. Route 29, and enhance bus transit services on major County routes to support economic growth and employment opportunities. Additional CIP projects support transit-oriented development in Shady Grove, White Flint, White Oak, Wheaton, Silver Spring, and downtown Bethesda.

Six-Point Economic Plan

The Six-Point Economic Plan that I announced in my 2014 inaugural speech has already been instrumental in driving Montgomery County to greater success. We achieved several important milestones and revamped the Economic Plan to build on this momentum by adding several new initiatives.

Recognizing the need to spur job growth, preserve and cultivate emerging industries, and expand the County's tax base, I recommend an additional $1 million to enhance the MOVE program and to fund the new EXPAND program that are designed to attract new companies and incentivize Montgomery County businesses to lease vacant commercial office space and renovate older vacant buildings in targeted areas. To date, the MOVE program has brought 44 new businesses and 271 new jobs to the County.

Our innovation entrepreneurship is ramping up through collaborations with BioHealth Innovation, the National Cybersecurity Center of Excellence, DAI (Development Alternative Incorporated), MITRE Corporation, 1776 Partnership, and the Tech Council of Maryland. The Department of Permitting Services is now averaging about 20 days for initial review of electronic and paper commercial plans, besting our original goal of 30 days. ultraMontgomery is helping to bring low-latency, high-speed fiber capacity to County businesses and connect them to the heart of the Internet with a Potomac River crossing. My recommendation continues to support the BUILD Program to increase the number of construction jobs and the commercial tax base by selectively spurring the construction of Class A office space and hotels in the County.

To accelerate our innovation economy, I recommend an additional $125,000 to strengthen the County's Rockville and Germantown Innovation Centers, which are managed by BioHealth Innovation (BHI). BHI in collaboration with MITRE Corporation and Montgomery College provide support to start-ups and attract early-stage companies in targeted technology industries. These partnerships will help position Montgomery County as a nationally-recognized center of biomedical commercialization.

Finally, I recommend an additional $1.4 million to support the two non-profit corporations in alignment with my Six-Point Economic Plan to improve economic competitiveness, the Montgomery County Economic Development Corporation and WorkSource Montgomery, Inc. The additional funds will allow them to lead our efforts for marketing and developing target industries, especially cybersecurity and information technologies, and to retain and attract businesses and talent in the County.

In response to concerns from the County Council and Chambers of Commerce on the need to improve business services, I continue to support excellence in business services through a web-based Business Portal used as a single point of entry for businesses when they need to interact with the County government, digitization of forms across County departments to reduce the time and efforts required in interacting with the government, and a persistent focus on improving customer service excellence in meeting the needs of our residents and businesses.

The future economic vitality of our County depends on increased transportation investment to accommodate more residents and to encourage job growth. One of my highest priorities is to provide world-class transportation options to our residents who live and work throughout the County. While we continue to work with the State to plan for longer-term solutions, I am committed to putting practical, cost-effective transit options on the ground in the near term.

On Maryland Route 355, I am programming $2.6 million in my Capital Budget for the new Ride On Extra limited bus service, beginning in October 2017. In addition, I am recommending enhanced transit service in Clarksburg by expanding the hours of service during the week and introducing new weekend service to help the community access new employment

opportunities at the Clarksburg Outlets and connect residents throughout the Clarksburg area to the regional transportation network. On U.S. Route 29, I am recommending $21.5 million in my Capital Budget for construction of a high-quality Bus Rapid Transit system with the intent of getting this route running in less than four years.

Affordable Housing

Providing affordable housing opportunities for Montgomery County residents has been a priority of mine since I assumed office. My budget adds $53 million to this commitment and brings the County's total investment in affordable housing since FY08 to over $902 million. This is equivalent to approximately $82 million per year, trending toward a total investment of $1 billion by FY19. This funding has enabled us to preserve and create nearly 59,000 affordable housing units. Another benefit to the County has been the nearly $1 billion investment in housing development and rehabilitation leveraged with these funds during a period of economic uncertainty. The total County resources contributed in my FY18 budget is equivalent to my desired goal of 2.5 percent. In this budget, I am pleased to recommend allocating two percent of the total property tax revenues, plus reallocating prior year fund balance of $5.6 million to support senior affordable housing and creation of new affordable units.

Permanent affordable housing opportunities benefit everyone, especially our seniors. Through strategic partnerships with our for-profit and non-profit development community, combined with multi-departmental coordination and public outreach, my administration has invested $60 million to create or preserve over 1,000 units of senior housing, of which 874 units are affordable to seniors at or below 60 percent of the area median income.

While most funds have been used to create, or preserve tangible brick and mortar housing units, we also used resources to provide direct rental assistance, benefitting over 2,000 households in FY17, and over 2,000 households will receive direct rental assistance in FY18.

Funding in this budget continues our efforts to reduce foreclosures in the County. In partnership with the State of Maryland Department of Housing and Community Development and local housing counseling agencies, we held nearly 700 workshops and counseled over 20,000 residents. These efforts contributed to the decline of foreclosures in the County, outpacing most in the region. We will continue our efforts to keep families in their homes.

Along with these affordable housing initiatives, this budget provides resources for key community programs providing valuable outreach and education to the public. In particular, the FY18 budget provides additional $1.6 million to enhance landlord-tenant outreach, tenant protections, and housing code enforcement. The funding enhancement will add more program staff to the Office of Landlord-Tenant Affairs, which assist landlords and tenants through meditation and by informing them of their rights and responsibilities through one-on-one meetings and group seminars. Funding in this budget also provides enhanced housing inspections for the Office of Housing Code Enforcement, which annually performs thousands of inspections of the County's single-family, multifamily, and condominium rental units to ensure safe and sanitary conditions.

My commitment to affordable housing is further advanced by the County's support of the core mission of the Housing Opportunities Commission (HOC). My recommended budget includes funding of $6.5 million in the Housing Opportunities Non-Departmental Account for HOC to continue providing affordable housing to low- and moderate-income eligible residents, it also includes funds for supportive services. This partnership is integral in rendering affordable housing options for our most vulnerable residents.

Health and Human Services

While my Recommended Budget for Health and Human Services funds services to assist our most vulnerable residents and maintains the "Montgomery Way," we must remain vigilant to changes that are being proposed at the federal and State levels. Indeed, any significant reductions in funding for, or significant changes to, Federal health care laws and programs, as well as programs aimed to assist our most vulnerable neighbors, could have significant consequences for our residents.

The resources provided to Human and Health Services in my recommended budget include:

- Additional funds to implement the Monitored Exchange and Supervised Visitation program to provide a monitored safe exchange of children and/or supervised visitations for families where a supervised visitation or monitored exchange has been ordered by a judge;

- Additional funds for the Stop, Triage, Engage, Educate, and Rehabilitate (STEER) deflection program to connect people to substance abuse treatment and direct them away from jail and into an intervention program;

- Additional funds for the East County Opportunity Zone, an initiative designed to enhance safety net services for the East County area;

- Additional funds to implement the Safe Space Program, a program that will provide a safe space for the highest risk and currently gang-involved youth in the Germantown and East County areas to keep them off the street and provide critical programs and services to them;

- Additional funds to support school health staffing for two schools - Thomas Edison High School of Technology and the new Bethesda-Chevy Chase Middle School #2;

- Additional funds for the Adult Foster Care subsidy, the third phase to completing my promise to increase rates for small group home placements;

- Additional funds to convert a total of nine contractual positions within the African-American Health Program, Asian-American Health Initiative, and Latino Health Initiative to County merit employees, it is my intent to provide funding to convert the remaining nine contractual positions in FY19;

- Additional funds to ensure that the wage paid to Developmental Disabilities providers is 124 percent of the County minimum wage;

- Funds to add two additional staff for the Adult Protective Services Investigative Unit;

- Funds to continue the Mental Health Court that was implemented last year; and

- Implementation of the Department's Enterprise Integrated Case Management system to streamline intake for many HHS programs and provide HHS with a more complete picture of its clients and their circumstances to support more collaborative, cost-effective care with better client outcomes.

Community Grants

As our County grows larger and more diverse, it becomes more challenging to meet the needs of that growing population. County government cannot and should not do it alone. We depend on the incredibly rich array of community organizations to supplement and augment County services. Very often, these groups can accomplish our mutual goals in a more cost-effective and culturally appropriate manner that best serves the community. They are also able to leverage other resources that are simply unavailable to County government. These organizations provide services that include public health, behavioral health, safety net services, housing, the arts, early childhood, positive youth, seniors, veterans' services, and many other community-building services. Montgomery County would not be the community we are without their existence.

Partnerships with these organizations are an important hallmark of my administration and my recommended budget reflects the importance of these relationships. I am increasing the funds for community grants by $905,000 for a total of $7.8 million. Also, I have included $1.29 within my CIP amendments for capital improvement grants to our community partners. In addition, I am including $3.1 million for the separately determined Council community grants. As is true in the past, the Council will determine the amount and distribution of community grant funding for their grant program.

I believe that our County's diversity contributes to its strength and my Recommended Budget increases County funding for English adult literacy programs by an additional $100,000. I have also included $5,406,943 in County funding for the Arts and Humanities, a $100,000 increase from FY17.

Funding the Budget

My budget includes a 2.51 cent decrease in the property tax rate. Due to increasing home values, the average County homeowner will see a $1.67 per month increase in property taxes over the next year. As I noted above, holding taxes to the Charter Limit is appropriate given the significant increase in the property tax rate approved by the Council last year. The property tax for each owner-occupied residence will include a credit of $692 to limit the burden on homeowners and maintain a progressive property tax structure in the County.

My FY18 recommended budget assumes a $104.25 rate for the Water Quality Protection Charge, a $9.25 increase from last year's rate of $95.00. This increase is needed to continue funding the County's commitment to the State-required stormwater management program and allows us to comply with federal and State regulatory requirements. I am recommending no changes to the solid waste charges for County residents.

I am recommending a Washington Suburban Sanitary Commission budget that would result in an increase in water and sewer rates of 3.5 percent in FY18 in accordance with the budget recently proposed by the WSSC.

Final Thoughts

Working together, we have accomplished a great deal under difficult economic circumstances. Thanks in part to the tough decisions we made in these past, challenging years, Montgomery County is strong - and growing stronger. We are fortunate to live in one of the nation's best places to raise a family, obtain an education, earn a living, and build a business.

We have put our financial house in order and our budgetary foundation is much stronger. As a result, we are able to move forward to better provide services and programs for our communities.

Our job market is expanding. Our streets are safer. Our public school system is excelling. Our County is emerging ever-stronger from the recession, but much remains to be done.

I believe that the future begins here - in Montgomery County. And this budget continues the work we have already begun, to build a future where there is opportunity for all.
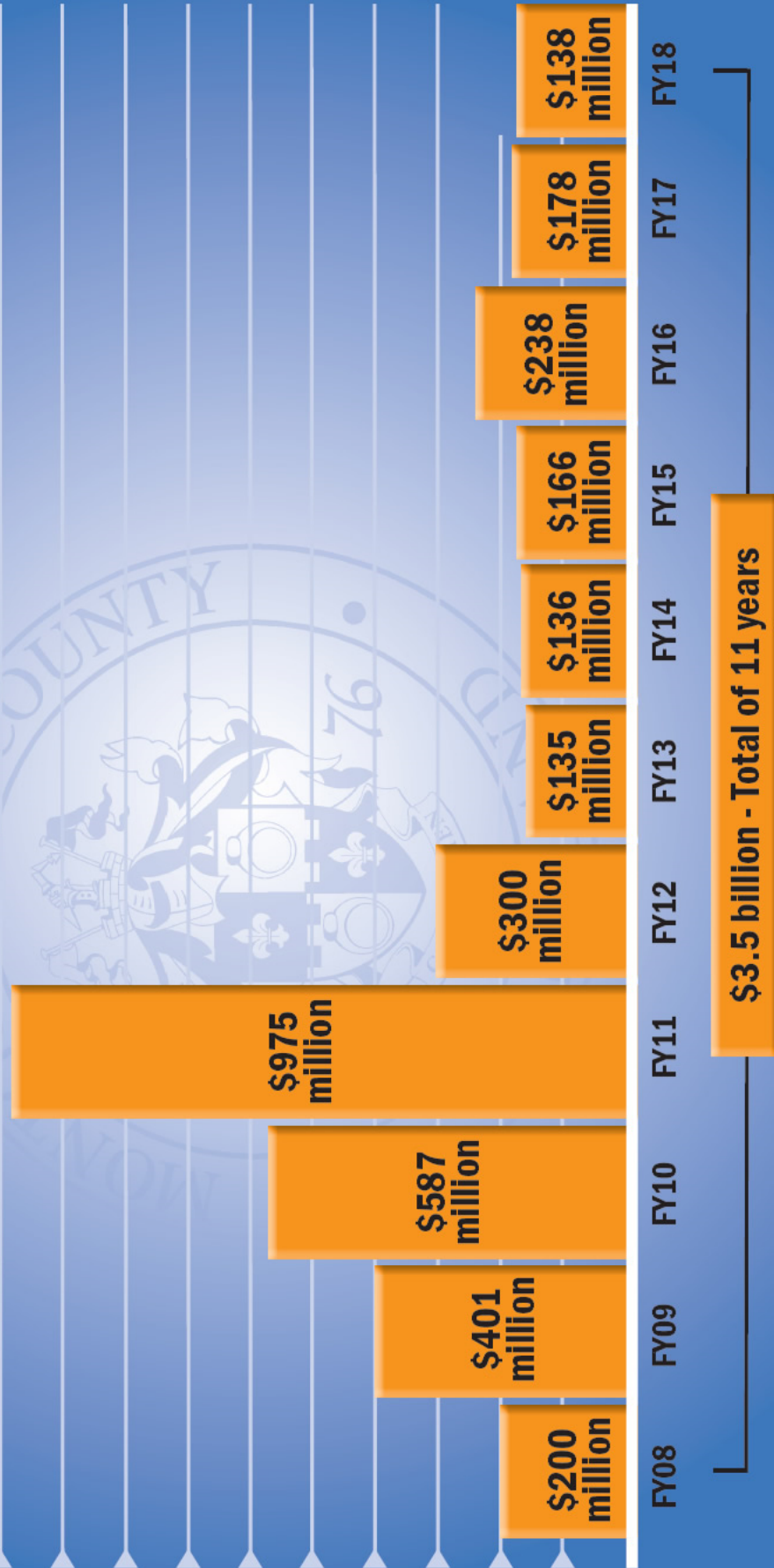
Finally, I must thank those who contributed to the development of this spending plan, including the Board of Education and the Superintendent of Montgomery County Public Schools; the Trustees and President of Montgomery College; the Chair of the Maryland-National Capital Park and Planning Commission and the Planning Board; the Commissioners and General Manager of the Washington Suburban Sanitary Commission; individual residents, as well as members of boards, commissions, and committees; community-based organizations; and directors, employees, and employee representatives of departments in all agencies.

Highlights of my recommendations are set forth on the following pages and details can be found in the departmental sections. The full budget can be viewed on the County's website at www.montgomerycountymd.gov/omb. Details of budget requests from MCPS, the College, M-NCPPC, and WSSC can be seen in the separate budget documents produced by those agencies.

I look forward to working with the Council over the next two months on spending priorities and policy issues that arise. As always, Executive Branch staff is ready to assist you in your review and deliberations.

Budget Shortfalls Closed
by County Executive Leggett

$200 million	$401 million	$587 million	$975 million	$300 million	$135 million	$136 million	$166 million	$238 million	$178 million	$138 million
FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18

$3.5 billion - Total of 11 years

County Government Spending
(Tax Supported)

Year	Value
FY05	11.0%
FY06	11.4%
FY07	14.1%
FY08	5.7% (Leggett)
FY09	1.2% (Leggett)
FY10	-0.9% (Leggett)
FY11	-7.0% (Leggett)
FY12	1.1% (Leggett)
FY13	7.6% (Leggett)
FY14	4.8% (Leggett)
FY15	4.0% (Leggett)
FY16	1.7% (Leggett)
FY17	2.7% (Leggett)
FY18	3.1% (Leggett) Recommended

*Does not include payments to Retiree Health Insurance Trust

THIS PAGE INTENTIONALLY LEFT BLANK

Accomplishments and Initiatives

A Responsive and Accountable County Government...

✪ Montgomery County received the following National Association of Counties (NACo) awards in 2016:

- ActiveMontgomery
- Application Virtualization
- BASIS-Budget Analytical and Statistical Information System
- Be the One that Makes a Difference
- Bus Rapid Transit Corridor Advisory Committees
- Caching the Rain Geotrail
- Code Enforcement Case Management System
- Commission on Common Ownership Communities: Community Governance Fundamentals Training Module
- Community Roadside Enforcement Program
- Controller's Division Vision Committee
- Disaster Shelter/Response Teams Program
- Drunk Driving Prevention Program
- Earned Income Tax Credit Outreach Program
- Employee Intranet
- Empowering Community Health Organizations
- Innovative Ways of Using Geo-Processing, Techniques to Add Value to Police Crime Data for the County Open Data Portal
- Interact, Explore, Discover @ Your Own Pace: STEM (Science, Technology, Engineering, and Mathematics) Stations for Young Children @Montgomery County Public Libraries
- Interactive Parking Map
- Learn, Engage, Create Together: Programs and Services for Active Seniors @ Montgomery County Public Libraries
- Library Refresh Program - Supporting Community Needs @ Montgomery County
- LiveWell Employee Wellness Program
- Low Income Bikeshare Program
- Montgomery County On-Line Print Shop

- Montgomery County Printer Administration Program
- Montgomery County Solar and Advance Energy Initiative
- MPDU Management System
- Mystery Shop Incentive Program
- Pet Waste Management
- Project Budget Program
- Roadside Tree Protection Program
- School Zone Warning Flasher Technology Upgrade
- Village Coordination
- Young Montgomery

✪ Montgomery County was named a Tech Savvy Jurisdiction by the Public Technology Institute (PTI).

✪ Montgomery County's Open Data Program achieved national recognition, including its Financial standards and platforms (spendingMontgomery and budgetMontgomery) being adopted by over 300 governments nationally. This program has been recognized by White House and the Government Finance Officers Association (GFOA) as a national leader and model in police data and other open data and public disclosure initiatives.

✪ Increased direct communication with residents through social media sites: You Tube; Facebook; and Twitter. Expanded the Twitter site to more than 53,000 followers and expanded distribution lists for electronic publications such as "The Paperless Airplane" which reaches more than 120,000 households. MC311 collaborates with the Public Information Office to respond to resident requests for services and information via Twitter and Facebook. Continued to interact with residents about County issues, programs, and services through press releases; media advisories; online chats; town hall meetings; news and other public events; County website; email and online newsletters.

✪ Montgomery County was named America's second highest-ranked digital County government in the United States by the Center for Digital Government and the National Association of Counties (NACo), receiving second place honors in the competition for jurisdictions with populations of 500,000 or greater. Montgomery is the only County to be ranked in the Top 10 each year since the inception of the annual survey in 2003.

✪ Initiated construction of the infrastructure for processing mixed paper at the Recycling Center, with an approximate cost savings of $4 million.

✪ Provide for community organizations that augment County services including $451,410 for community organizations serving the disabled, $1,078,423 for organizations providing senior services, $583,150 for organizations providing public

health services, $342,000 for community organizations supplementing County behavioral health services, and $486,500 million for organizations providing safety net services. These community organizations are critical to an effective network of services and are often able to provide these services in a more cost-effective way than County Government. They are able to leverage community resources that are unavailable to County Government.

⭐ Created a "Montgomery County Data Community" to identify departmental data stewards across County Government and provide a forum for professional improvement, cross-departmental collaboration, and recognition of important work involving data. The first pilot of a Six Sigma/Lean class included a large number of participants from County departments/offices and Montgomery County Public Schools.

⭐ In FY18, the Department of Technology Services will implement an Employee Productivity Solutions (EPS) team providing support to County departments for small-scale applications and digital forms development promoting greater data sharing and collaboration among departments and users.

⭐ Continue ultraMontgomery programming activities for outreach, fundraising, and digital coding programs for youth and seniors.

⭐ Established the Residential Energy program to help County residents reduce their energy costs and greenhouse gas emissions through implementation of energy efficiency and renewable energy measures.

⭐ Successfully retained the County's AAA bond rating from all three major credit rating agencies in the Fall of 2016.

⭐ The Montgomery County Business Portal is a component of the County Executive's three-pronged initiative to improve government services for businesses, particularly small businesses. This initiative, involving the Public Information Office and the County Executive's Office, builds on the momentum created through privatization of the County's economic development function by responding to needs identified by businesses regarding their interactions with the County. The Portal will improve access to information by creating a single point of entry for businesses.

⭐ Reduced the combined annual greenhouse gas emissions of County buildings and fleets by 67 percent since FY05. Greenhouse gas reductions were achieved through the purchase of electricity generated by clean energy technologies, solar energy installations on County facilities, building energy efficiency initiatives, improved fleet vehicle mileage, and fleet alternative fuel use.

⭐ The Federal Transit Administration awarded the County a two-year $138,000 grant for Enhancing Montgomery's Mobility, a program to increase public awareness of

and transportation options for seniors and people with disabilities.

⭐ Improved the experience of vendors doing business with Montgomery County by sending electronic remittance advices to vendors who have requested electronic payments, reducing processing, printing, and postage costs.

⭐ Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY15 Comprehensive Annual Financial Report (CAFR), the 46th year for this achievement.

⭐ Completed the migration from a server-based facility reservation system to ActiveMONTGOMERY, a cloud-based system in September 2016. ActiveMONTGOMERY is a single online port available to the public to register for activities, purchase memberships, reserve Montgomery Park facilities, or to request reservations for fields, schools, and County facilities. Facility availability and estimated costs can be checked online before an application is submitted.

⭐ Continued development of the Cyber Security program by strengthening incident response, upgrading security training program for employees, conducting independent risk assessment/penetration tests, and enhancing software patching and vulnerability management.

⭐ The Department of Technology Services created new public-private-partnerships for Broadband; re-organized broadband governance; established the Broadband Roadmap in partnership with outside agencies; and conducted multi-sector briefings.

⭐ The Department of Health and Human Services' Enterprise Integrated Case Management (eICM) system went live in January 2017. This system will allow clients a more seamless experience across programs; give clients increased access to eligible service and improved outcomes; reduce redundant and error prone data entry for staff; and improve data collection and reporting.

⭐ Implemented the County's Commercial Property Assessed Clean Energy Program (C-PACE) with the first project completed in March 2017. This program provides financing for commercial property clean energy improvements.

⭐ The Office of Legislative Oversight's (OLO) report on the impact of the County's Safe Routes to School program found that vehicle-pedestrian and vehicle-bicycle collisions near schools decreased following engineering improvements made as part of the program. This finding will inform future pedestrian safety efforts in the County.

Affordable Housing in an Inclusive Community...

✪ Invest over $53 million in Affordable Housing including the Montgomery Housing Initiative (MHI) fund and utilize $17 million from the Affordable Housing Acquisition and Preservation CIP project. This increases dedicated funding and provides for renovation of distressed housing, the acquisition and preservation of affordable housing units, the creation of housing units for special needs residents, for "Building Neighborhoods to Call Home" and "Housing First" services, and the creation of mixed-income housing. Since FY08, $902 million has been invested in support of affordable housing leveraging $987 million in non-County funding.

✪ Introduce the Montgomery Homeownership Program, a partnership between the Maryland Mortgage Program and Montgomery County, to support eligible homebuyers purchasing in Montgomery County with up to $40,000 in down payment assistance. This financial incentive aims to help working families and first-time home buyers achieve affordable homeownership in the County. Eligible homebuyers can take advantage of this assistance by purchasing their home through the Maryland Mortgage Program, which has helped thousands of families achieve homeownership and comes with the security that only the State's flagship homeownership program can provide.

✪ Continue to use resources from the MHI Fund to support rental assistance programs in the Departments of Housing and Community Affairs (DHCA), Health and Human Services (HHS), and the Housing Opportunities Commission (HOC). Over 2,150 households were assisted in FY17 and over 2,150 are projected to be assisted in FY18.

✪ Continue the County's commitment to affordable senior housing by providing a letter of commitment for the Mt. Jezereel senior housing project. This proposed 75-unit, newly-constructed, mixed-income senior rental property will be located at 420 University Blvd in Silver Spring and will contain 67 units affordable to seniors at or below 60 percent of the area median income (AMI).

✪ Continued the County's commitment to inclusive transit-oriented development by completing Fenwick Lane Condos, a project that consists of the acquisition, rehabilitation, and conversion of a 79,462 square foot eight-story office building into 102 market rate, for-sale condominiums located in downtown Silver Spring that will be available as affordable workforce housing.

✪ Completed renovations at Progress Place (a collaboration of the Departments of General Services, Health and Human Services, and Housing and Community Affairs), which includes the relocation of several Montgomery County supportive housing service providers to a new, consolidated location in Silver Spring. The relocation furnishes providers with a new and improved space while integrating 21 units of supportive, transitional housing within the facility.

✪ Introduced the Moderately Priced Dwelling Units (MPDU) Preservation Initiative, which preserves MPDU affordability at expiring properties. Over 700 units will

expire over the next ten years. The first MPDU Preservation Initiative project preserved the affordability of 50 of 63 MPDU units.

✪ In collaboration with Montgomery Housing Partnership, acquired three separate multi-family properties including Forest Glen Apartments, Hillbrooke Towers and Hillwood Manor. A total of 222 units were acquired, of which a minimum of 50 percent of the units are affordable to households at or below 60 percent of the AMI.

✪ Support the Common Ownership Community (COC) Program with funding for physical assessments, capital needs studies, financial advisory services, and legal/management consulting for condominium associations experiencing non-performance issues such as a high incidence of foreclosures and condominium fee delinquencies.

✪ Enhance landlord-tenant outreach, tenant protection, and housing code enforcement through funding for additional staff to assist landlords and tenants through mediation, conduct group seminars, and ensure safe and sanitary conditions of the County's single family, multi-family, and condominium rental units.

✪ Provide an enhanced weatherization program aimed at reducing the energy-related expenses of limited-income consumers. This program augments existing weatherization funding to provide deeper, more extensive improvements to limited-income residents. This may include more comprehensive remediation of the building envelope, electrical system, and mechanical systems.

✪ Mediated nearly 700 landlord tenant disputes, responded to over 6,600 landlord-tenant service requests, and held five landlord tenant informational seminars including one regarding health care for seniors, aging in-place and programs available to them for a minimal or no cost.

✪ Continue to receive funding from Federal Grants (Community Development Block Grant (CDBG), the HOME Investment Partnership Grant (HOME), and the Emergency Solutions Grant (ESG)), which provide funding for affordable housing, housing rehabilitation, commercial revitalization, focused neighborhood assistance, public services, and preventing homelessness.

✪ Enhanced support by funding a contract with Rebuilding Together Montgomery County to repair the houses of low-income homeowners and preserve additional households.

✪ Continue to refine the Annual Rent Survey to increase adherence to the voluntary rent guideline and introduce rental market transparency by capturing Countywide rent data on a per-unit basis allowing for rent analysis. This information is published on the County's openData website at montgomerycountymd.gov/open.

Highlights

An Effective and Efficient Transportation Network...

- Reduced the eligibility age for seniors from 67 to 65 years for the Call-N-Ride program making the program available to more residents. In FY17, it is anticipated that over 400 residents who are 65 and 66 years old will be added.

- The Montgomery County Bikeshare network will grow to 72 bikeshare stations by the end of FY17. By the end of FY18, the network will grow to 78 bikeshare stations. The County has received a Maryland Department of Transportation grant of $300,350 to further expand into Wheaton.

- In FY17, the Division of Fleet Management Services (DFMS) began implementation of a program based on a successful pilot where DFMS was able to demonstrate the potential for fuel reduction. The Countywide program is focused on improving fleet utilization, fuel and idle reduction, and improved maintenance reliability.

- Worked collaboratively with our Congressional delegation to secure a highly competitive transportation federal grant ($10 million TIGER grant) that will be used toward funding for Bus Rapid Transit (BRT) development on U.S. Route 29.

- Completely rebuilt 38 lane miles of roads, 2 miles of sidewalk, and 7 miles of curb and gutter.

- Responded to 14 storm events totaling 40 inches of snow accumulation using over 87,000 tons of salt and over 400 pieces of equipment to treat and plow 1,522 miles of emergency routes, 968 lane miles of primary/arterial routes, and 4,287 lane miles of residential streets.

- Exploring the potential for technology to transform the ridership experience through the Smart Transit Spotlight project. The project comes at no additional cost to the County and includes an investment of approximately $300,000 by its partners through technology and connectivity donations. The project will start by piloting wifi and USB charging on Ride On buses and at bus stops.

- Began a new Rock Spring Express service in July 2016, which provides express bus service between Grosvenor Metrorail Station and five bus stops in the Rock Spring Business Park. In the first five weeks of service, the route averaged 240 riders per day.

- Began the new bus Route 301 service in October 2016. This service operates from

Tobytown Drive to Rockville Metrorail Station via Travilah Road. Key locations along the bus route include local schools, shopping, the new Nancy H. Dacek North Potomac Community Recreation Center, Shady Grove Hospital, Glenstone Museum, and the Rockville Town Center.

✪ Installed four electric vehicle (EV) charging stations in garages in Bethesda, Silver Spring, and Wheaton. These new stations bring the total number of EV charging stations in County-owned parking facilities to 12 stations (24 spaces).

✪ Completed biennial inspections of 171 bridges and renovations for 23 bridges.

✪ Completed construction of 17,522 linear feet of sidewalk.

✪ Launch the new Express Service to Clarksburg in May 2017. This limited bus stop service which will operate from the Cabin Branch/Clarksburg community to the Shady Grove Metro Station.

✪ Resurfaced 486 lane miles in FY16, completing 31 projects.

Children Prepared to Live and Learn...

✪ Behavioral Health and Crisis Services (BHCS) worked with Montgomery County Public School system (MCPS) to address behavioral health problems of youth in school, providing screening and referrals to over 1,000 youth to the Crisis Center for suicidal or homicidal ideation, and implemented the long-term child mobile crisis stabilization program.

✪ Allocate funds to implement the Safe Space Program. This program will provide a safe space for the highest-risk and currently gang-involved youth in the Germantown and East County areas to prevent them from engaging in high-risk factor activities by providing critical programs, services, and activities during evening hours on Fridays and Saturdays.

✪ Expand the Dream Academy (Child First) afterschool program to an additional elementary school. This program provides comprehensive enrichment programs, including family engagement opportunities.

✪ The Strategic Plan for Child Care, completed in January 2017, will guide the work of the Policy Officer for Early Care and Education and others in developing additional affordable and accessible child care, opportunities for improved school readiness, child care provider counseling and training, and the expansion of child care space through public-private partnerships.

✪ Comply with State immunization requirements for over 2,300 students by opening and operating multiple clinics at schools, as well as the Silver Spring and Germantown Health Centers, International Student Admissions Office (ISAO), Dennis Avenue Health Center, and the Back to School Fair in August 2016.

✪ Extended the successful FUTSAL youth indoor soccer program to year-round programming to build stronger relationships with community non-profits and work closely with schools in anti-gang efforts.

✪ Expanded Go!Kits 2.0 within the public library system to 21 library branches and introduced new topics.

✪ Support School Health Services staffing through funding for two schools, the Thomas Edison High School of Technology and the new Bethesda-Chevy Chase Middle School #2.

✪ Enable the development of an East County Sports League with funding for a contractor.

✪ Enhance the Food, Fun, and Fitness/Teen Works summer program.

✪ In partnership with the Jewish Council for the Aging's Heyman Interages Center and Montgomery County Public Libraries (MCPL), the Department implemented the Reading & Educating to Advance Lives (REAL) Program which expands services to children through senior volunteers who read and engage in literacy and healthy living activities in two of the regional service centers. In FY17, REAL seeks to expand to all five regional service centers.

✪ Engage youth in a well-planned learning environment after school. The monthly Club Adventure program is located in nine recreation facilities for youth in grades Kindergarten through grade five from 4 pm to 6 pm. The program provides participants with the opportunity to have fun while learning and participating in a variety of recreational activities such as sports, crafts, and dance.

✪ Increase County funding for the Collaboration Council Excel Beyond the Bell program.

✪ Add funds to implement the Monitored Exchange and Supervised Visitation Center (MESV) program. MESV provides a monitored safe exchange of children and/or supervised visitations for families where a supervised visitation or monitored exchange service has been required by a judge. This program offers a neutral and secure setting for children to be exchanged for visits and for supervised visits to be conducted.

Healthy and Sustainable Communities...

- ⭐ Expand funding for the East County Opportunity Zone. This is an initiative designed to enhance safety net services in the East County area by using a collaborative, multi-sectoral approach with County support, leveraging additional resources from the private sector, faith, education, and non-profit communities. The initial focus will be on increasing food security and workforce development.

- ⭐ Opened Progress Place in December 2016. This is a multi-service complex located in downtown Silver Spring offering meals, outreach and case management, medical services, overflow shelter during the winter months, and 21 units of permanent supportive housing.

- ⭐ Funding for the Zero: 2016 Initiative achieved functional zero homelessness for veterans.

- ⭐ Allocate funding to implement Bill 19-15, Landlord - Tenant Relations - Licensing of Rental Housing - Landlord -Tenant Obligations, to achieve goals of enhancing landlord-tenant outreach; tenant protections, and housing code enforcement through increased staffing, information technology improvements, translation of the standard lease and other housing-related information; and greater education and outreach.

- ⭐ Build a network of community service providers in the County via the Charles W. Gilchrist Immigrant Resource Center and continue to be the County's resource center for immigrants.

- ⭐ Grand Reopening of the Ross Boddy Neighborhood Recreation Center was held in October 2016 with the addition of a new gymnasium, expanded social hall, and many new upgrades.

- ⭐ The Street Outreach Network launched the first Summer of Peace events in seven communities to engage the community, raise awareness of available positive youth development programs in the County, and support trust building efforts with law enforcement. This event was attended by more than 1,200 children, youth, and families.

- ⭐ Support the development of options for a food waste collection program in the County and the development of a strategic plan as outlined in Bill 28-16, Solid Waste (Trash) Strategic Plan to Advance Composting, Compost Use and Food Waste Diversion through funding for contractual support.

- ⭐ Address changes in State law in the area of inspection and maintenance of Environmental Site Design (ESD) installations on public and private property and support the Watershed Management Construction and Operation Divisions in the growing program area of stormwater management capital projects through increased staffing.

Highlights

- ✪ Add a Senior Fellow to develop a Montgomery County Sports Hall of Fame at the South County Regional Recreation and Aquatic Center.

- ✪ Maintain the first yard trim composting facility in the nation to become independently certified as compliant with the new International Organization for Standardization (ISO) 14001 Environmental Management System (EMS) standard.

- ✪ Montgomery Cares Program network of community-based clinics provided primary care for 24,100 uninsured adults, and developed educational materials for health literacy as well as a central patient database.

- ✪ Recycled over five tons of material (plastic, glass, and aluminum bottles and cans) in the Silver Spring Urban District and delivered it to the Shady Grove Processing Facility and Transfer Station.

- ✪ Assist Developmental Disabilities Providers through additional funding to pay direct service professionals, on average, at 124 percent of the County minimum wage.

- ✪ Add funding to support the African American Health Program, Asian American Health Initiative, and Latino Health Initiative by converting nine contractual positions to County employee positions.

- ✪ Expanded the hours of operation for the Senior Sneaker Program at Community Recreation Centers allowing adults age 55 and older to access facilities.

- ✪ Hosted the 2nd annual Montgomery County GreenFest with more than 1,250 attendees, more than 100 vendors and exhibitors, environmental films, and a keynote speech by the Environmental Protection Agency (EPA) Administrator.

Safe Streets and Secure Neighborhoods...

- ✪ Increase funding for the Stop, Triage, Engage, Educate, and Rehabilitate (STEER) deflection program. STEER is an initiative that works to connect people to substance abuse treatment rather than arrest and pre-trial programming. Through prevention and intervention deflection, the goal of STEER is to direct people in need of substance abuse treatment away from the criminal justice system to a community-based intervention program.

- ✪ Added six new police officers to the 2nd District Station in Bethesda and five new police officers to the 6th District Station in Gaithersburg/Montgomery Village to keep pace with population growth and calls for service.

- ✪ Fully implemented a body-worn camera program for all uniformed patrol officers

Highlights

for the purpose of documenting evidence and accurately recording interactions that occur between officers and members of the public.

✪ Add two police officers and expand the scope of the Community Engagement Division to develop community partnerships and outreach efforts with African American; Asian; Hispanic; Latino; Lesbian, Gay, Bisexual, Transgender, and Questioning (LGBTQ); and faith-based communities. The Division will also work to fully implement NextDoor.com to increase the department's capacity for communication and enhanced outreach to residents concerning crime, safety, and neighborhood issues.

✪ Provided needs assessments to 2,348 incoming inmates and discharge services to 257 inmates nearing release, and implemented the Bureau of Justice Administration (BJA) two-year $600,000 Comprehensive Reentry Project (CORP) grant, designed to serve chronic jail recidivists with serious persistent mental health issues and/or co-occurring substance use disorders.

✪ Began Advanced Life Support (ALS) response time improvement by adding a paramedic to the engines at the Bethesda, Cabin John, and Glen Echo fire stations and by adding a Paramedic Chase Unit at Bethesda (Democracy Boulevard).

✪ The Department of Police worked in partnership with County officials, County delegates to the Maryland General Assembly, and key community members to garner support for a legislative proposal that led to the successful passage of Noah's Law to expand the mandatory use of ignition interlock devices and provide enhanced driving under the influence (DUI) penalties.

✪ In 2016, the Family Justice Center (FJC), in collaboration with the Montgomery County Domestic Violence Coordinating Council and Montgomery County Public Schools, helped coordinate the 7th Annual Choose Respect Montgomery Healthy Teen Dating Conference. The educational portion of the conference included identifying the warning signs of abusive relationships, learning how technology can be a tool used for violence, and learning what resources are available in the community for those involved in abusive relationships.

✪ Increased staffing at Burtonsville (Station 15), reducing the failure to respond rate and adding 24/7 ambulance and paramedic coverage to Olney (Station 40). Increase staffing at Sandy Spring Station 40 to address response times.

✪ Continue implementation of Advanced Life Support (ALS) enhancement by adding a Paramedic Chase Unit at Aspen Hill (Station 25).

✪ Achieved increased ALS availability and decreased ALS response time in Kensington (Station 5) and the surrounding area by shifting resources without incurring increased ongoing costs.

Highlights

✪ Enhance the Crime Lab capacity by adding a new forensic scientist position and operating expenses to increase the number of DNA samples processed in FY18, including those pursuant to sexual assault cases.

✪ Provide additional funding for the East County Opportunity Zone, an initiative designed to enhance safety net services for the East County area.

✪ Reached 14,228 students in FY16 through presentations on cyberbullying, "Speak up, Save a Life" and healthy teen dating.

✪ Opened the new Public Safety Training Academy and a newly constructed Glenmont Fire Station 18.

✪ Work in concert with County agencies to finalize a strategic plan and implement corresponding initiatives and measures to meet the County's goal of preventing all traffic-related deaths, an initiative known as Vision Zero.

✪ Consolidated the Emergency Communications Center with the transfer of 27 positions to the Montgomery County Police Department.

✪ Initiated a new pedestrian safety enhancement to install Rapid Rectangular Flasher Beacons to alert drivers that pedestrians are in the crosswalk.

Strong and Vibrant Economy...

✪ Bolster the MOVE Program with the EXPAND Program to incentivize local companies in leasing vacant office space to support their growth in the County.

✪ Support the BUILD Program to increase the number of construction jobs and the commercial tax base by selectively spurring the construction of Class A office space and hotels in the County.

✪ Provided additional funding to disburse grant payment for the retention and expansion of the U.S. Department of Health and Human Services, a highway and airport food service company, and an international consultant firm specializing in the field of health, social, and environmental policy.

✪ Partnered with a local non-profit that promotes sustainable growth and living practices to create an Incubator Fund that will serve a wider geographical area and

assist the County to become more competitive in attracting, growing, and retaining the best innovative green technology companies in the region.

✪ Facilitated the retention and expansion of an online wedding market place provider, to create more than 200 new jobs in the County in the next five years.

✪ Facilitated the retention and expansion of a government contractor with an international development focus, to create 55 new jobs in the County in the next four years.

✪ Redeveloped Site II in East County to create a unique hub that will capitalize on the nearby regulatory, higher education, and medical resources with land uses that reflect the County's policy to encourage employment, community revitalization, and economic development with an anticipated focus on the biomedical and biotechnology industries, and the innovation economy.

✪ Facilitated the retention and expansion of an IT software company to create 66 new jobs in the County in the next three years.

✪ Facilitated the attraction and expansion of a national snowmobile track dealer to establish its U.S. Headquarters in Bethesda and create 200 new jobs in the next five years.

✪ The Department of Liquor Control opened three new retail stores in FY17 featuring upscale designs to enhance the shopping experience and increase access to retail locations in the County. The Department also developed a strategic plan for retail operations to encourage a vibrant economy.

✪ Facilitated the attraction of a regional general contractor to relocate 230 jobs from Washington, D.C. to Montgomery County and create 30 new jobs in the next three years.

✪ Partnered with USAID and Development Alternatives International (DAI) to establish the Innovation into Action Challenge. The Challenge represented a first time kind of an event that attracted start-up companies from around the world to the County by offering cash prizes and awards. The Challenge brought in approximately $250,000 in sponsorships/support for businesses with a minimal investment from the County.

Vital Living for All of Our Residents...

✪ Provided funding to create a Mental Health Court for the Montgomery County Circuit Court and the Department of Health and Human Services. This will assist

defendants with mental health issues to access necessary services to support their individual needs while ensuring that resources are provided to impacted defendants.

✪ Leverage federal funds to add a Senior Nutrition Program at the Nancy H. Dacek North Potomac Community Recreation Center.

✪ In October 2016, approximately 4,000 fourth grade students visited the Agricultural History Farm Park to participate in the Close Encounters With Agriculture (CEWA) program. This multi-phased program consists of three educational tracks (The Environment, Nutrition, Diet & Health) that are conducted with staff assistance from the Office of Agriculture and all of its agency partners. The program has been successful and there are currently 41 elementary schools on the waiting list for next year.

✪ Added and expanded Therapeutic Recreation camps in summer 2016 to minimize wait lists and realign programs to better meet participant needs.

✪ Enhanced funding for the Adult Foster Care Subsidy to increase rates for small group home placements from $1,725 to $1,900 for a single room rate per client and $1,575 to $1,700 for a double room rate per client.

✪ Provide County funding to add a full-time staff person to support the Maryland Senior Olympics.

✪ Sponsored or co-sponsored 21 educational sessions geared towards female adults, held by the Commission For Women. A total of 1,149 individuals were reached during these educational sessions on topics such as economic empowerment, health and safety, fairness in family law, unique challenges, and under-representation in the workforce and education.

✪ Increase funding for two social worker positions for the Adult Protective Services Investigative Unit.

✪ Expand the Public Service Hours at three library branches: Kensington Park, Little Falls, and Twinbrook.

✪ Operate the Family Law Self Help Center with evening hours one night per week to better meet the needs of the users. Continue to review the business processes to be more responsive to those in need of assistance.

✪ Completed the facility refresh projects at the Kensington Park and Twinbrook library branches. Aspen Hill, Davis, and Little Falls library branches are currently undergoing facility refresh upgrades. The Department of Public Libraries was awarded the Urban Libraries Council (ULC) award for its Library Refresh Program.

✪ Increased capacity for the Screening and Assessment Services for Children and

Adolescents (SASCA) program by hiring six new staff and shifting staff to the Silver Spring clinic to manage the growing wait list.

⭐ Implemented a pilot shuttle for Medicaid patients that require dialysis. The goal is to ensure the clients who require dialysis are consistently dropped off on time for treatments and taken home on time afterwards.

⭐ Organized and hosted Montgomery County's first regional conference on human trafficking prevention, coordinated by the Commission For Women through the Human Trafficking Task Force.

Funding the Budget...

⭐ Recommend a total County budget from all sources for all County agencies of $5,442,383,986 which is $140.5 million or 2.7 percent more than the FY17 budget.

⭐ Recommended tax-supported funding for Montgomery County Government of $2,013,140,272 (including debt service).

⭐ Recommended tax-supported funding for Montgomery County Government of $1,618,860,612, an increase of 3.6 percent.

⭐ Funding for Montgomery County Public Schools (MCPS) will increase by $57.1 million or 2.3 percent. Within this total, the County contribution is $19 million over Maintenance of Effort and 2.8 percent higher than FY17.

⭐ Funding for Montgomery College's FY18 Recommended Operating Budget totals $309.3 million. Available resources total $3.0 million over Maintenance of Effort (MOE). The County's local contribution is $2.0 million over MOE, making this the sixth year in a row of funding over MOE. The overall County contribution increases by 43.6 percent in total and 71.3 percent on a per student full-time enrollment basis since 2013.

Highlights

⭐ Tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) increases by $4,359,804 or 3.5 percent from FY17.

⭐ Fund WSSC's FY18 operating and capital budgets with a 3.5 percent water and sewer rate increase as proposed by the Commission.

⭐ Recommended a property tax rate of $1.00 per $100 of assessed value, 2.51 cents below the current rate. The recommended property tax rate keeps the rate within the County's Charter limit.

⭐ Promote existing mechanisms for senior citizens and those on limited incomes to assist them as needed with property tax increases, such as the Senior Tax Credit program that benefits eligible residents who are at least 65 years of age. This credit is calculated as 50 percent of the combined State Homeowners' Tax Credit and County Supplement.

⭐ Retains the energy tax at the level approved by the Council for FY17, preserving an important stable and broad-based revenue source that includes federal institutions based in the County that otherwise pay no taxes in exchange for County services.

Highlights

Collaboration and Partnerships

✪ East County Opportunity Zone Plan

Partners:
Community Engagement Cluster, Department of Health and Human Services
Description:
The East County Regional Services Center, in coordination with the Department of Health and Human Services and a consortium of public-private partners, convened and developed a blueprint (East County Opportunity Zone Plan) for the delivery of safety net and workforce development services in East County.

✪ Preference Points for Veterans

Partners:
Office of Human Resources, Department of Correction and Rehabilitation, Montgomery County Fire and Rescue Service, Department of Police, Sheriff's Office
Description:
Collaborated with labor units and County public safety departments to develop Executive Regulation 20-14, Hiring Preference Points for Veterans Who Apply for Uniformed Public Safety Positions.

✪ FY17 Information Technology Cluster and Enhanced Customer Services and Support to County Departments

Partners:
Department of Technology Services, Office of Consumer Protection, Department of Correction and Rehabilitation, Office of the County Attorney, Office of the County Executive, Office of Emergency Management and Homeland Security, Department of Environmental Protection, Department of Finance, Montgomery County Fire and Rescue Service, Department of General Services, Department of Health and Human Services, Department of Housing and Community Affairs, Office of Human Resources, Office of Management and Budget, Department of Permitting Services, Department of Police, Office of Procurement, Office of Public Information, Department of Public Libraries, Department of Recreation, Sheriff's Office, Division of Transit Services, Department of Transportation
Description:
In FY17, the Department of Technology Services and the Office of Management and Budget led a Countywide cluster process to discuss collaboration services and

software to share ideas, promote best practices, and increase productivity for County departments. In FY18, DTS plans to increase support to smaller departments through the new Employee Productivity Solutions (EPS) initiative and establish dedicated "Account Managers" to provide enhanced customer services to department users.

✪ FiberNet Enhancements

Partners:
Department of Technology Services, Housing Opportunities Commission, Maryland-National Capital Park and Planning Commission, Montgomery College, Montgomery County Public Schools, Washington Suburban Sanitary Commission
Description:
DTS continues to roll out Dense Wave Division Multiplexing (DWDM) to increase the bandwidth and capabilities of the FiberNet network. The Network Operations Center (NOC), initiated in FY17, will continue operations with a dedicated manager in FY18. FiberNet lines were also extended to the National Institutes of Standards and Technology campus in Germantown.

✪ Stop, Triage, Educate, Engage, & Rehabilitate (STEER)

Partners:
Department of Police, Department of Health and Human Services
Description:
In partnership with the Department of Health & Human Services, the Department of Police initiated a 12-month pilot program (STEER) that deflects low-risk individuals with substance use disorders away from the criminal justice system and directly into community-based treatment.

✪ Rental Assistance

Partners:
Department of Health and Human Services, Department of Housing and Community Affairs, Housing Opportunities Commission
Description:
The Department of Health and Human Services utilizes resources from the Montgomery Housing Initiative funds to support rental assistance programs in the Department of Housing and Community Affairs and the Housing Opportunities Commission.

✪ Clarksburg Premium Outlets

Partners:
Community Engagement Cluster, County Council, Montgomery County Fire and Rescue Service, Department of Permitting Services, Department of Police,

Department of Transportation

Description:

In anticipation of the opening of the Clarksburg Premium Outlets, the Upcounty Regional Services Center assessed vehicular and pedestrian access issues associated with construction activities, transit services, and public safety issues related to the construction and operation of the mall. This work required the attention and participation of mall owners Simon Properties, the County Fire and Rescue Service, the Departments of Police, Correction and Rehabilitation, Permitting Services, and Transportation, State Highway Administration, and County Council staff.

✪ Silver Spring Commercial Hub Directory

Partners:

Community Engagement Cluster, Non-Profits

Description:

The Silver Spring Regional Service Center (SSRSC), working with Silver Spring regional area business groups and non-profit organizations, developed a singular directory of small commercial hubs for Montgomery Hills, Four Corners, Long Branch, Langley Park, Fenton Village, and Brookville Road.

✪ Public Safety Systems Modernization (PSSM) Deployment

Partners:

Department of Technology Services, Office of Emergency Management and Homeland Security, Montgomery County Fire and Rescue Service, Department of Police, Sheriff's Office

Description:

DTS continued implementation of the PSSM Program, including: implementing Emergency Police Dispatch including medical and fire; implementing the new Intrado's 911 communications and dispatch system; and reconfiguring 911 physical spaces in the Public Safety Communications Center (PSCC).

✪ ActiveMONTGOMERY

Partners:

Office of Community Use of Public Facilities, Department of Recreation, Maryland-National Capital Park and Planning Commission

Description:

Community Use of Public Facilities, Montgomery County Department of Recreation, and M-NCPPC Montgomery Parks share the same cloud-based software solution for activity registration and facility reservation. Each contributes to the salary of a Senior Information Technology Specialist who serves as the System's Administrator and liaison with the vendor. Representatives from each department participate on various committees to make decisions that impact partner

operations including system configuration, marketing/communications, and finance.

⭐ National Night Out

Partners:
Community Engagement Cluster, Department of Police, Department of Recreation
Description:
The East County Regional Services Center, in collaboration with the Department of Police, Department of Recreation, the East County Citizens Advisory Board and civic groups, held one of the biggest annual National Night Out events in the County, bringing together residents and law enforcement personnel with a focus on citizen involvement, public safety and crime prevention.

⭐ Long Branch Community Expansion

Partners:
Community Engagement Cluster, Office of Consumer Protection, Office of Emergency Management and Homeland Security, Department of Health and Human Services, Department of Housing and Community Affairs, Department of Police, Non-Profits
Description:
Working with Health and Human Services, Housing and Community Affairs, the Office of Emergency Management and Homeland Security, the Office of Consumer Protection, Police, and external non-profits and service providers, the SSRSC participated in the response to the rapid expansion in the Long Branch community of Silver Spring, including the establishment of a model community fund that raised over $750,000.

⭐ Capital Improvements Program (CIP)/Capital and Operating Budget Forums

Partners:
Office of Management and Budget
Description:
CIP and Operating budget forums were held in conjunction with the County Executive's Office and the five Regional Services Centers.

⭐ Facilitated Operating Budget Cluster Meetings

Partners:
Office of Management and Budget
Description:
OMB facilitated operating budget cluster meetings to promote collaboration, information sharing, cost-savings, and efficiency among departments. Specific areas of focus included positive youth development, seniors, criminal justice,

Highlights

technology, risk management, facility maintenance, and space allocation. At the departments' request, OMB will continue facilitating quarterly meetings of several of the clusters.

✪ Neighborhood Action Team in Mid County

Partners:
Community Engagement Cluster, County Council, Department of Housing and Community Affairs, Department of Permitting Services, Department of Police, Department of Recreation, Division of Solid Waste Services, Department of Transportation, Non-Profits

Description:
The Mid County Regional Services Center (MCRSC) convened and managed an interagency group (Neighborhood Action Team) made up of Police, Permitting Services, Housing and Community Affairs, Transportation, CountyStat, Recreation, Solid Waste Services, two councilmember offices, nonprofit providers and civic associations to address a significant number of quality of life issues in the communities north of Wheaton. Progress has been made on traffic mitigation, sidewalks, GreenStreets, trash pick-up, and the provision of information to residents.

✪ Integrated Justice Information Solution (IJIS) Development

Partners:
Department of Technology Services, Circuit Court, Department of Correction and Rehabilitation, Department of Police, Sheriff's Office, Office of the State's Attorney

Description:
DTS will continue working with public safety departments and agencies to further develop IJIS solutions and enhancements.

✪ Truancy Prevention Program Partnership

Partners:
Department of Recreation, Office of the State's Attorney

Description:
Partnering with the States Attorney's Office Truancy Prevention Program (TPP) to establish a referral process for students with chronic absences to the Excel Beyond the Bell program. Additionally, partnering with TPP to collaboratively offer homework help and tutoring services within the Excel Beyond the Bell program.

✪ Mobile Science Laboratory

Partners:
Office of Agriculture, Montgomery County Public Schools, Non-Profits

Description:

Highlights

OAG is continuing its partnership with the Maryland Agricultural Education Foundation (MAEF) and Montgomery County Public Schools (MCPS) to promote agriculture in the classroom for the County's elementary students. This program involves the MAEF mobile laboratory visiting MCPS schools each week throughout the year to provide students with the opportunity to perform hands on science projects focused on the topic of Food, Fiber and You.

✪ TeenWorks Program

Partners:
Department of Recreation, Department of Technology Services, Maryland-National Capital Park and Planning Commission, Montgomery County Public Schools, Non-Profits
Description:

- Partners with the Maryland Park Service, Conservation Jobs Corps (CJC) and the Maryland-National Capital Park and Planning Commission (M-NCPPC) to prepare young people for jobs in an increasingly green economy through conservation and environmental stewardship. The program provides participants ages 14-17 with opportunities for skill development and personal growth through a supportive, team-based environment, emphasizing the satisfaction of completing projects that benefit our County and the State's natural resources.
- Partners with Transcend, Maryland's Promise, and the National Center for Children and Families to ensure vulnerable youth receive priority referrals for employment opportunities.
- Employ youth through the TeenWorks program to provide computer literacy training to seniors.
- Established a formal partnership with the Hispanic Business Foundation to provide employability skills and financial literacy skills to undocumented youth who earn a stipend for participation.
- Collaborate with Worksource Montgomery to provide referrals for disconnected youth (young adults not in school or working) to employment and training opportunities.

✪ Flower Branch Apartment Explosion

Partners:
Office of Consumer Protection, County Council, Office of the County Executive, Montgomery County Fire and Rescue Service
Description:
Collaborate with many other departments to provide critically important financial information to consumers impacted by the explosion and fire at the Flower Branch Apartments. OCP staff participated in several resource outreach events to inform and assist consumers regarding debt collection and contractual issues. Created and translated an education flyer (fact sheet) into several languages and distributed these flyers with donation payments to prevent recipients from being victimized by

fraudulent individuals.

✪ Family Justice Center

Partners:
Department of Health and Human Services, Department of Correction and Rehabilitation, Department of Police, Sheriff's Office, Office of the State's Attorney, Non-Profits

Description:
The Department of Health and Human Services is a partner agency at the Family Justice Center, a one-stop center for victims of family violence and their children.

✪ Senior Transportation

Partners:
Department of Recreation, Department of Health and Human Services, Department of Transportation

Description:
The Senior Programs Team works closely with the Departments of Transportation and Health and Human Services' Division of Aging & Disability Services, to provide coordinated and efficient transportation services to seniors living in the County. This includes transportation to five senior centers and three Active Adult Program locations.

✪ Partner with Montgomery County Police

Partners:
Department of Recreation, Department of Police

Description:
Partner with Montgomery County Police as a pro-active prevention strategy to strengthen the relationship between youth and law enforcement, enhance trust and understanding within communities, discuss neighborhood issues, and deter youth from engaging in risky behavior. Police are participating in an arts-based initiative through the Excel Beyond the Bell program in partnership with Imagination Stage.

✪ Excel Beyond the Bell

Partners:
Department of Recreation, Montgomery County Public Schools, Non-Profits

Description:
In partnership with Montgomery County Public Schools (MCPS) and the Collaboration Council, the Excel Beyond the Bell program serves over 1,700 youth and is continuously growing to help close the achievement gap among MCPS students.

Highlights

✪ Project Search

Partners:
Office of Management and Budget
Description:
Partner with OHR by providing opportunities for Project Search participants to intern at OMB. OMB has hosted a number of Project Search participants every year since 2013 and has hired two of those participants into permanent positions.

✪ Technology and Programming

Partners:
Department of Public Libraries, Department of Technology Services, Non-Profits
Description:
Engage youths and older adults in using digital media, music, and multimedia production as a form of expression and in developing their programming skills in libraries. Sponsor technology training classes for older adults in English and Spanish at several libraries. Residents are provided with programs that inspire and foster innovative thinking, technology, makerspace, and Science, Technology, Engineering, Art, and Mathematics (STEAM) programming.

✪ Educational Literacy

Partners:
Department of Public Libraries, Community Engagement Cluster, Montgomery College, Non-Profits
Description:
Educational classes such as English as a Second Language (ESL), Citizenship classes, English Conversation clubs, and tutoring spaces are offered to residents at libraries. Language learning materials are provided in a variety of formats and languages to enable residents to learn more about different cultures while sharing information.

✪ Screening and Assessment Services for Children and Adolescents (SASCA)

Partners:
Department of Health and Human Services, Department of Police, Office of the State's Attorney
Description:
The Screening and Assessment Services for Children and Adolescents (SASCA) program provides youth with an alternative to involvement with Department of Juvenile Services.

Highlights

✪ MCPD Cadet Program

Partners:
Department of Police, Montgomery College
Description:
Partnered with Montgomery College to establish the new Montgomery County Police Cadet Program to enhance recruitment and hiring efforts.

✪ Comprehensive Reentry Project (CORP)

Partners:
Department of Health and Human Services, Department of Correction and Rehabilitation, Non-Profits
Description:
The Department of Health and Human Services administers CORP, in collaboration with the Department of Correction and Rehabilitation, Montgomery County Coalition for the Homeless, and People Encouraging People. CORP diverts people with moderate to severe mental health or co-occurring disorders from jail beds by linking them to stable community services.

✪ Collective Bargaining

Partners:
Office of Management and Budget
Description:
OMB, in partnership with the Office of Human Resources, County Attorney, Finance, and representatives from key departments, serve on the County's collective bargaining negotiating team.

✪ MD Senior Olympics

Partners:
Department of Recreation, Maryland-National Capital Park and Planning Commission, Non-Profits
Description:
The Senior Programs Team continues to work with MD Senior Olympics, Inc., other county Recreation Departments, the Maryland-National Capital Park and Planning Commission, and a number of senior sports organizations to program over 20 Senior Olympic events throughout the County and State on an annual basis.

✪ Keeping Seniors Safe

Partners:
Department of Health and Human Services, Department of Police
Description:

Highlights

The Department of Health and Human Services partnered with the Montgomery County Police Department's Volunteer Resources Section to administer the Keeping Seniors Safe program, which is designed to increase awareness of safety issues within the senior community and provide related guidance and resources to seniors.

✪ Youth Soccer Partnerships

Partners:
Department of Recreation, Department of Health and Human Services, Non-Profits
Description:
Montgomery County Department of Recreation's expanded soccer program targets vulnerable youth with Identity, the City of Gaithersburg, and the Health and Human Services' Street Outreach Network to provide instruction, coaching, transportation, enrichment, and other program supports to ensure youth are healthy, connected, and productive during out-of-school time. The partners work to remove barriers by building program schedules conducive to working youth, address language barriers which often prevent students from participating in school based programs, and remove economic and transportation barriers.

✪ Montgomery County Food Council

Partners:
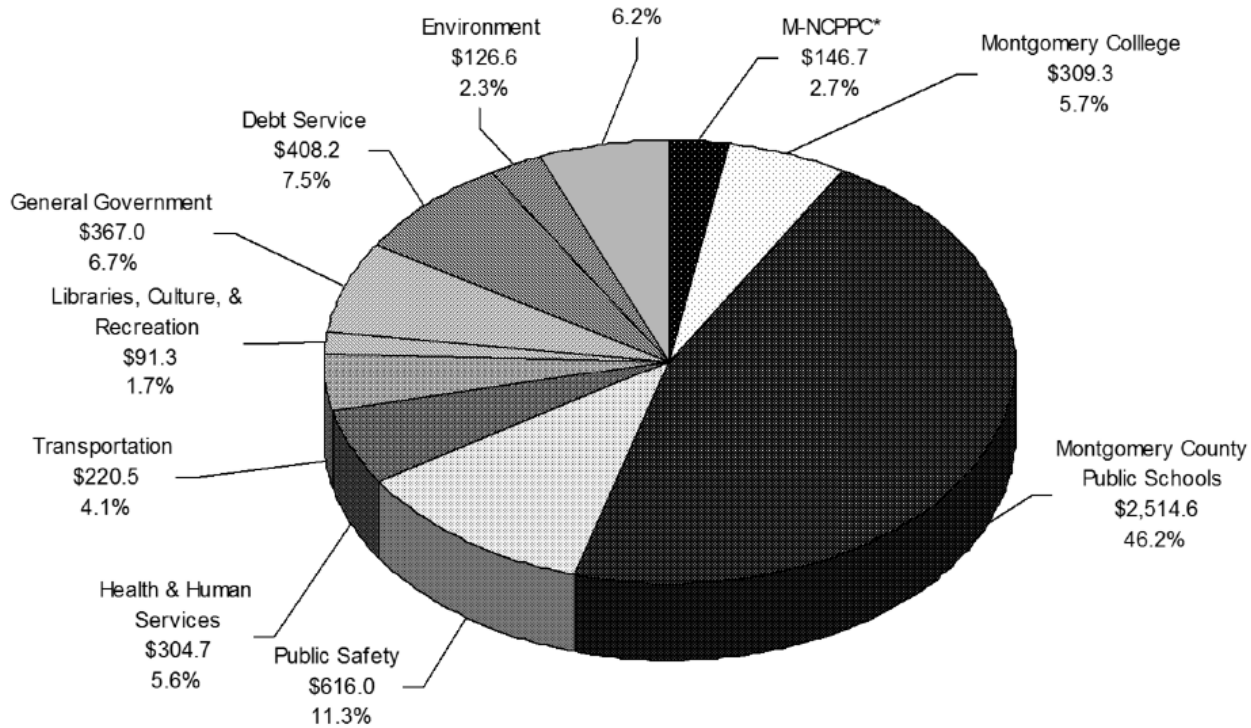Office of Agriculture , Non-Profits
Description:
OAG will continue its collaboration with the Montgomery County Food Council to promote a local food economy and expand agriculture in both the rural and urban areas.

THIS PAGE INTENTIONALLY LEFT BLANK
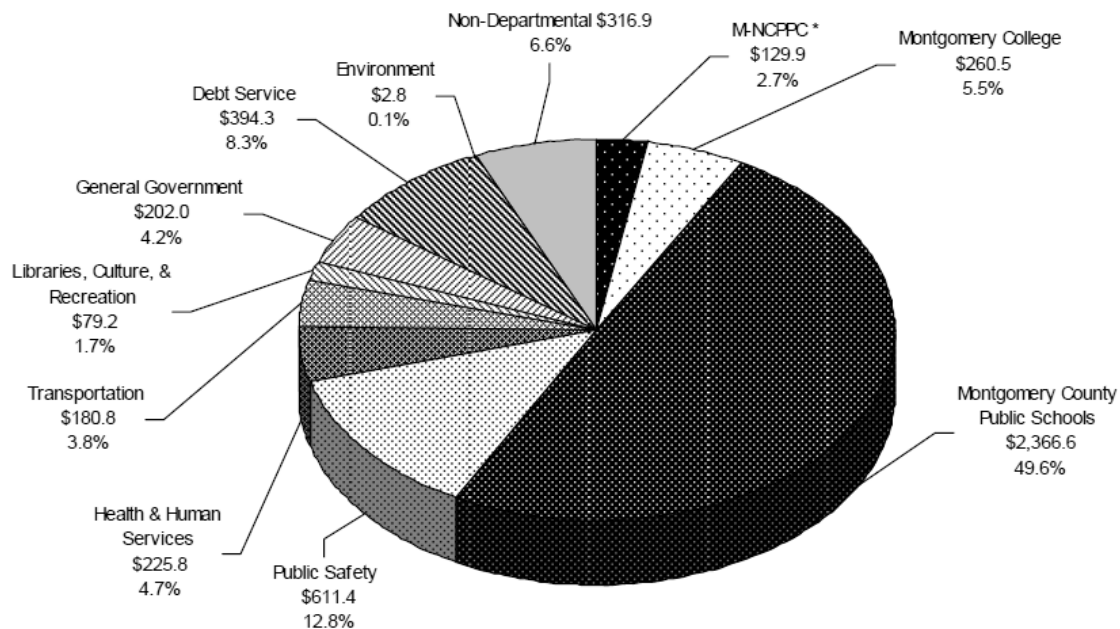
FY18 EXPENDITURES BY FUNCTION

TOTAL EXPENDITURES - $5,442.4 (million)

Non-Departmental $337.5
6.2%

M-NCPPC*
$146.7
2.7%

Montgomery Colllege
$309.3
5.7%

Environment
$126.6
2.3%

Debt Service
$408.2
7.5%

General Government
$367.0
6.7%

Libraries, Culture, &
Recreation
$91.3
1.7%

Transportation
$220.5
4.1%

Health & Human
Services
$304.7
5.6%

Public Safety
$616.0
11.3%

Montgomery County
Public Schools
$2,514.6
46.2%

*Total M-NCPPC includes $5.7 million debt service.

TAX SUPPORTED EXPENDITURES - $4,770.2 (million)

Non-Departmental $316.9
6.6%

M-NCPPC *
$129.9
2.7%

Montgomery College
$260.5
5.5%

Environment
$2.8
0.1%

Debt Service
$394.3
8.3%

General Government
$202.0
4.2%

Libraries, Culture, &
Recreation
$79.2
1.7%

Transportation
$180.8
3.8%

Health & Human
Services
$225.8
4.7%

Public Safety
$611.4
12.8%

Montgomery County
Public Schools
$2,366.6
49.6%

FY18 TAX SUPPORTED AGENCIES AND FUNDS

WHERE THE MONEY COMES FROM
TOTAL APPROVED RESOURCES - $5,340.1 (million)

Net Transfers
$30.5
0.5%

Prior Year
Reserves
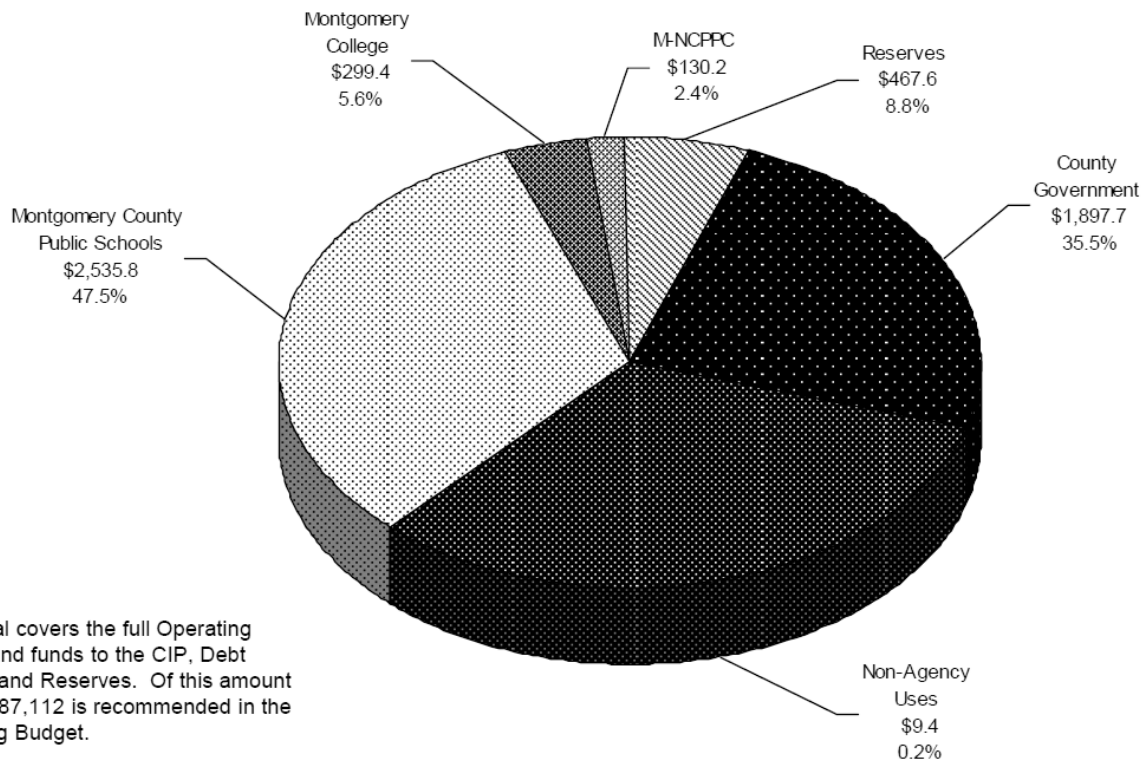$477.6
9.0%

Fines &
Miscellaneous
$128.6
2.4%

Intergovernmental
$843.0
15.8%

Property Tax
$1,767.3
33.1%

Charges for
Services
$82.3
1.5%

Other Taxes
$282.5
5.3%

Transfer &
Recordation Tax
$170.4
3.2%

Income Tax
$1,557.9
29.2%
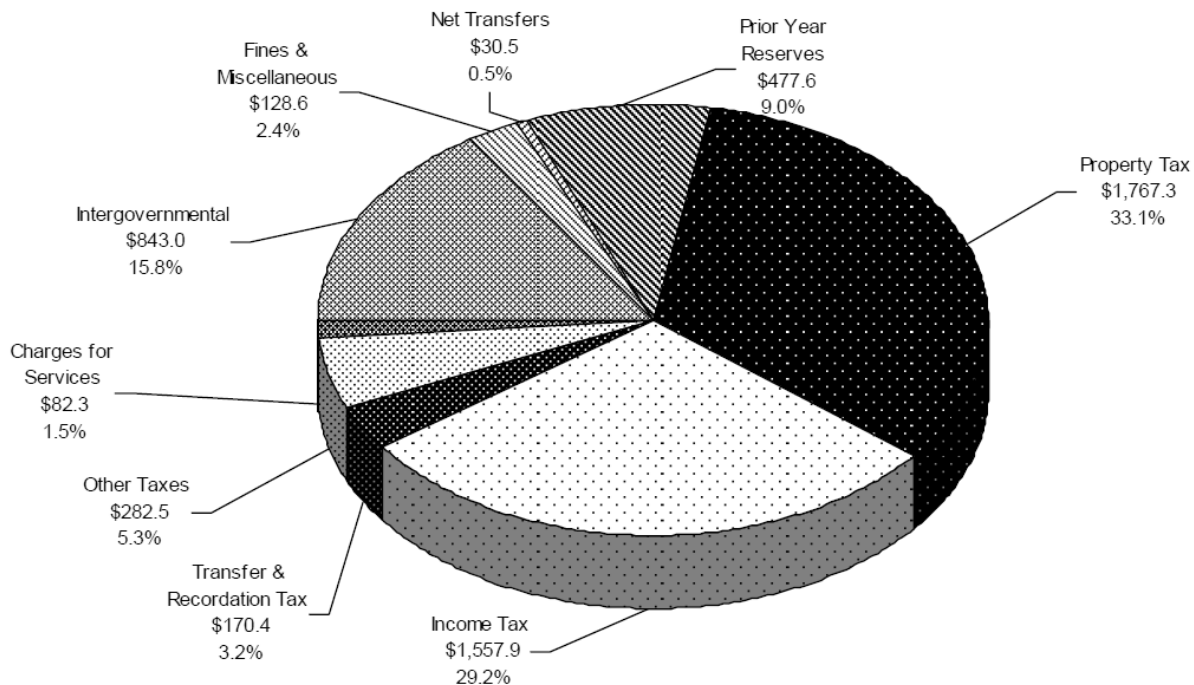
WHERE THE MONEY GOES *
TOTAL APPROVED USES OF FUNDS - $5,340.1 (million)

Montgomery
College
$299.4
5.6%

M-NCPPC
$130.2
2.4%

Reserves
$467.6
8.8%

Montgomery County
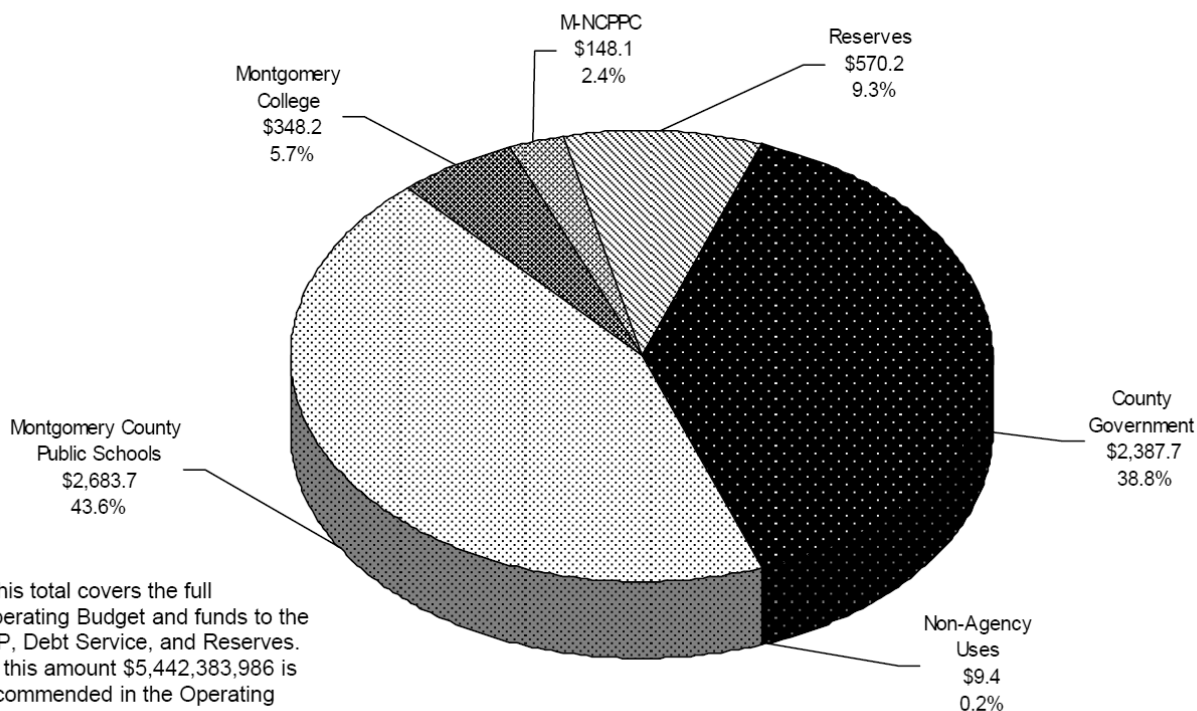Public Schools
$2,535.8
47.5%

County
Government
$1,897.7
35.5%

*This total covers the full Operating
Budget and funds to the CIP, Debt
Service, and Reserves. Of this amount
$4,770,187,112 is recommended in the
Operating Budget.

Non-Agency
Uses
$9.4
0.2%

FY18 ALL AGENCIES / ALL FUNDS

WHERE THE MONEY COMES FROM
TOTAL APPROVED RESOURCES - $6,147.3 (million)

Net Transfers
$9.1
0.1%

Prior Year
Reserves
$600.0
9.8%

Fines &
Miscellaneous
$251.4
4.0%

Property Tax
$1,767.3
28.8%

Intergovernmental
$1,105.6
18.0%

Charges for
Services
$348.0
5.7%

Other Taxes
$322.7
5.3%

Transfer &
Recordation Tax
$185.3
3.0%

Income Tax
$1,557.9
25.3%
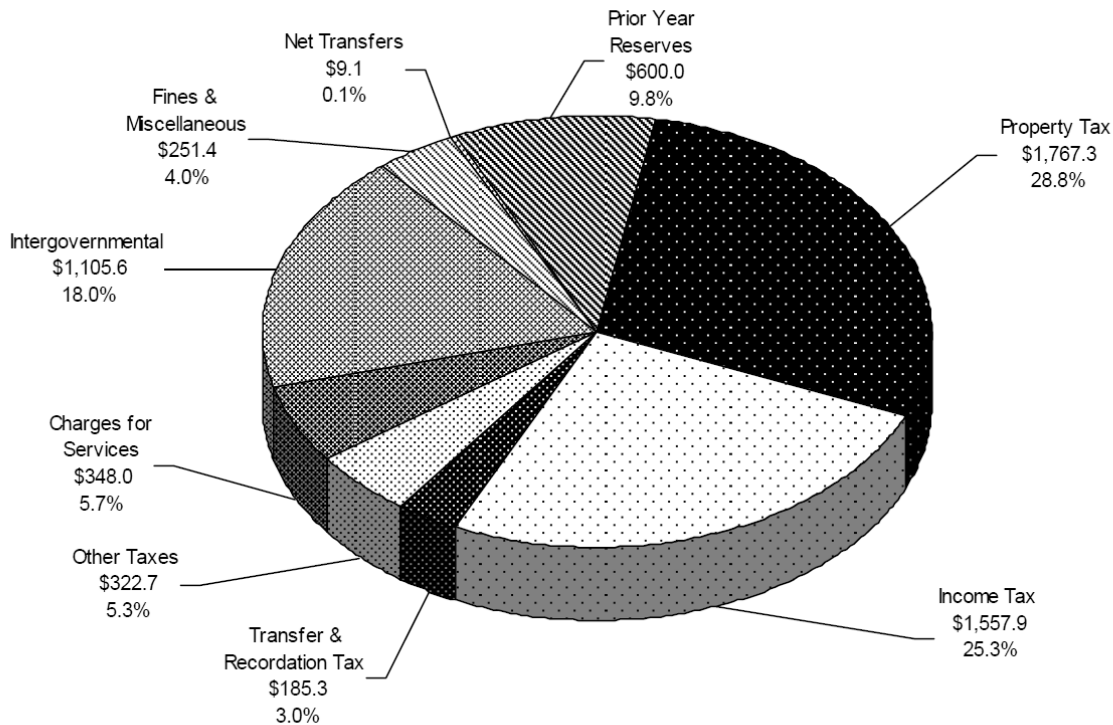
WHERE THE MONEY GOES *
TOTAL APPROVED USES OF FUNDS - $6,147.3 (million)

M-NCPPC
$148.1
2.4%

Reserves
$570.2
9.3%

Montgomery
College
$348.2
5.7%

Montgomery County
Public Schools
$2,683.7
43.6%

County
Government
$2,387.7
38.8%

Non-Agency
Uses
$9.4
0.2%

*This total covers the full Operating Budget and funds to the CIP, Debt Service, and Reserves. Of this amount $5,442,383,986 is recommended in the Operating Budget.

THIS PAGE INTENTIONALLY LEFT BLANK